

STATE OF NEW MEXICO  
SENATE

FORTY-EIGHTH LEGISLATURE  
SECOND SESSION, 2008

Madam President:

FEBRUARY 6, 2008

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR  
HOUSE BILLS 2, 3, 4, 5, 6 AND 10

has had it under consideration and reports same with recommendation that it **DO PASS**, amended as follows:

1. On pages 3 line 7 through 271 line 15, strike Sections 3 through 10 in their entirety and insert in lieu thereof the following sections:

“Section 3. **GENERAL PROVISIONS.--**

A. Amounts set out under column headings are expressed in thousands of dollars.

B. Amounts set out under column headings are appropriated from the source indicated by the column heading. All amounts set out under the column heading “Internal Service Funds/Interagency Transfers” are intergovernmental transfers and do not represent a portion of total state government appropriations. All information designated as “Total” or “Subtotal” is provided for information and amounts are not appropriations.

C. Amounts set out in Section 4 of the General Appropriation Act of 2008, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2009 for the objects expressed.

D. Unexpended balances in agency accounts remaining at the end of fiscal year 2008 shall revert to the general fund by October 1, 2008, unless otherwise indicated in the General Appropriation Act of 2008 or otherwise provided by law.

E. Unexpended balances in agency accounts remaining at the end of fiscal year 2009 shall revert to the general fund by October 1, 2009, unless otherwise indicated in the General Appropriation Act of 2008 or otherwise provided by law.

F. The state budget division shall monitor revenue received by agencies from sources other than the general fund and shall reduce the operating budget of any agency whose revenue from such sources is not meeting projections. The state budget division shall notify the legislative finance committee of any

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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operating budget reduced pursuant to this subsection.

G. Except as otherwise specifically stated in the General Appropriation Act of 2008, appropriations are made in that act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2009. If any other act of the second session of the forty-eighth legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2008 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration will regularly consult with the legislative finance committee staff to compare fiscal year 2009 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from state board of finance loans, from revenue appropriated by other acts of the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds or payments into revolving funds exceeds specifically appropriated amounts may request budget increases from the state budget division. If approved by the state budget division, such money is appropriated.

J. Pursuant to Section 6-4-2 NMSA 1978, federal funds received during fiscal year 2009 and not specifically appropriated shall be subject to future appropriation by the legislature provided, however, that an agency may request a budget increase during fiscal year 2009 from the state budget division if the agency submits documentation to the state budget division and to the legislative finance committee showing that all of the following five requirements have been met:

(1) the requested budget increase is for federal funds the amount of which could not have been reasonably anticipated or known during the second session of the forty-eighth legislature and, therefore, could not have been requested by the agency or appropriated by the legislature;

(2) the federal law authorizing the disbursement of the federal funds to the state requires the funds to be expended for specific programs or specific governmental functions without leaving a

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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policy choice to the state of how the funds are to be expended;

(3) the state has no discretion as to the programs or governmental functions for which the federal funds will be expended;

(4) the executive branch has had no input into the selection of the programs or governmental functions for which the federal funds are required to be expended; and

(5) due to the emergency nature of the purpose of the federal funds or the likelihood that the federal funds will be unavailable in the future, the funds need to be budgeted and expended before the first session of the forty-ninth legislature.

K. For fiscal year 2009, the number of permanent and term full-time-equivalent positions specified for each agency shows the maximum number of employees intended by the legislature for that agency, unless another provision of the General Appropriation Act of 2008 or another act of the second session of the forty-eighth legislature provides for additional employees.

L. Except for gasoline credit cards used solely for operation of official vehicles, telephone credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2008 may be expended for payment of agency-issued credit card invoices.

M. To further prevent unnecessary spending, appropriations contained in the General Appropriation Act of 2008 may not be expended for any travel expenditure, for passenger vehicle operation, except that of police and emergency vehicles, or mileage reimbursement for travel between cities served by the New Mexico rail runner express.

N. To prevent unnecessary spending, expenditures from the General Appropriation Act of 2008 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for self-service gasoline provided that a state agency head may provide exceptions from the requirement to accommodate disabled persons or for other reasons the public interest may require.

O. For the purpose of administering the General Appropriation Act of 2008 and approving operating budgets, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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P. During fiscal year 2009, before promulgating a rule subject to the State Rules Act, an agency shall submit a copy of the proposed rule to the legislative finance committee and the legislative council service. The proposed rule shall be submitted at the same time that public notice of the proposed rule is required by law.

Section 4. FISCAL YEAR 2009 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

(a) Personal services and employee benefits	2,996.9				2,996.9
(b) Contractual services	165.0				165.0
(c) Other	1,070.6				1,070.6

Authorized FTE: 55.00 Permanent; 4.00 Temporary

(2) Energy council dues:

Appropriations:	32.0				32.0
Subtotal	[4,264.5]				4,264.5
TOTAL LEGISLATIVE	4,264.5				4,264.5

B. JUDICIAL

SUPREME COURT LAW LIBRARY:

The purpose of the supreme court law library program is to provide and produce legal information for the judicial, legislative and executive branches of state government, the legal community and the public at large so they may have equal access to the law, effectively address the courts, make laws and write rules, better understand the legal system and conduct their affairs in accordance with the principles of law.

Appropriations:

(a) Personal services and employee benefits	721.7				721.7
(b) Contractual services	376.5				376.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	714.1				715.5
Authorized FTE: 9.00 Permanent					
Performance measures:					
(a) Output: Percent of updated titles					80%
(b) Output: Number of research requests					6,700
Subtotal	[1,812.3]		[1.4]		1,813.7

NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission program is to publish in print and electronic format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and federal rules and opinions and ensure the accuracy and reliability of its publications.

Appropriations:

(a) Personal services and employee benefits	167.6		190.2		357.8
(b) Contractual services			1,059.9		1,059.9
(c) Other			178.8		178.8

Authorized FTE: 5.00 Permanent; 1.00 Term

Performance measures:

(a) Output: Amount of revenue collected, in thousands					\$1,291.3
Subtotal	[167.6]		[1,428.9]		1,596.5

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct in order to preserve the integrity and impartiality of the judicial process.

Appropriations:

(a) Personal services and employee benefits	642.7				642.7
(b) Contractual services	55.0				55.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	139.4				139.4
Authorized FTE: 7.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Efficiency: Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days					2
(b) Output: Time for release of annual report to the public, from the end of the fiscal year, in months					2
(c) Efficiency: For cases in which formal charges are filed, average time for formal hearings to be reached, in meeting cycles					3
Subtotal	[837.1]				837.1
<b>COURT OF APPEALS:</b>					
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,132.9				5,132.9
(b) Contractual services	135.0				135.0
(c) Other	422.2	1.0			423.2
Authorized FTE: 60.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					97%
Subtotal	[5,690.1]	[1.0]			5,691.1

**SUPREME COURT:**

The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to

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independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,791.1				2,791.1
(b) Contractual services	51.0				51.0
(c) Other	224.8				224.8
Authorized FTE: 34.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
Subtotal	[3,066.9]				3,066.9
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.					
Appropriations:					
(a) Personal services and employee benefits	2,938.5		214.7	23.1	3,176.3
(b) Contractual services	529.8		266.0	675.0	1,470.8
(c) Other	4,894.0	525.0	99.0	153.3	5,671.3
(d) Other financing uses				100.0	100.0
Authorized FTE: 37.80 Permanent; 4.00 Term					
Performance measures:					
(a) Outcome: Percent of jury summons successfully executed					92%
(b) Output: Average cost per juror					\$42
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary automation program is to provide development, enhancement,					

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maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.					
Appropriations:					
(a) Personal services and employee benefits	2,578.7	1,638.7			4,217.4
(b) Contractual services	11.0	785.8			796.8
(c) Other	478.9	2,736.2			3,215.1
Authorized FTE: 39.50 Permanent; 9.00 Term					
Performance measures:					
(a) Quality: Percent of accurate driving-while-intoxicated court reports					98%
(b) Quality: Average time to respond to automation calls for assistance, in minutes					25
(3) Magistrate court:					
The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	17,104.1	2,266.5			19,370.6
(b) Contractual services	346.5	103.0	100.0		549.5
(c) Other	6,644.3	402.7	355.0		7,402.0
Authorized FTE: 284.50 Permanent; 56.50 Term					
Performance measures:					
(a) Outcome: Bench warrant revenue collected annually, in millions					\$2.4
(b) Explanatory: Percent of cases disposed as a percent of cases filed					95%
(c) Efficiency: Percent of magistrate courts' financial reports submitted to fiscal services division and reconciled on a monthly					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
basis					100%
(4) Special court services:					
The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families, to provide judges pro tempore and to adjudicate water rights disputes so that the constitutional rights and safety of citizens (especially children and families) are protected.					
Appropriations:					
(a) Personal services and employee benefits	163.2				163.2
(b) Contractual services	6,145.4		350.0		6,495.4
(c) Other	37.4				37.4
(d) Other financing uses	1,488.3				1,488.3
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output:	Number of required events attended by attorneys in abuse and neglect cases				8,000
(b) Output:	Number of monthly supervised child visitations conducted				500
(c) Output:	Number of cases to which court appointed special advocate volunteers are assigned				1,600
Subtotal	[43,360.1]	[8,457.9]	[1,384.7]	[951.4]	54,154.1

SUPREME COURT BUILDING COMMISSION:

The purpose of the supreme court building commission program is to retain custody and control of the supreme court building and its grounds to provide care, preservation, repair, cleaning, heating and lighting and to hire necessary employees for these purposes.

Appropriations:

(a) Personal services and employee benefits	637.7				637.7
(b) Contractual services	6.9				6.9
(c) Other	135.8				135.8

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Authorized FTE: 15.30 Permanent					
Performance measures:					
(a) Quality: Accuracy of fixed-assets inventory records					100%
Subtotal	[780.4]				780.4
DISTRICT COURTS:					
(1) First judicial district:					
The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,725.4	265.3	283.3		6,274.0
(b) Contractual services	788.1	34.1	90.0		912.2
(c) Other	183.9	183.5	53.5		420.9
Authorized FTE: 86.00 Permanent; 8.80 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					9%
(c) Quality: Recidivism of juvenile drug-court graduates					15%
(d) Output: Number of adult drug-court graduates					18
(e) Output: Number of juvenile drug-court graduates					17
(f) Output: Number of days to process juror payment vouchers					12
(g) Explanatory: Graduation rate, juvenile drug court					50%
(h) Explanatory: Graduation rate, adult drug court					45%
(2) Second judicial district:					
The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					

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proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	20,823.5	740.3	1,407.2		22,971.0
(b) Contractual services	476.5				476.5
(c) Other	843.8	184.6	118.4		1,146.8
Authorized FTE: 331.50 Permanent; 28.50 Term					

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					95%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					185
(e) Output: Number of juvenile drug-court graduates					20
(f) Output: Number of days to process juror payment vouchers					14
(g) Explanatory: Graduation rate, adult drug court					55%
(h) Explanatory: Graduation rate, juvenile drug court					60%

(3) Third judicial district:

The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	5,426.7		471.3		5,898.0
(b) Contractual services	827.4	90.0	127.1		1,044.5
(c) Other	288.3	51.0	110.5		449.8
Authorized FTE: 84.30 Permanent; 6.50 Term					

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Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					15%
(c) Output: Number of adult drug-court graduates					30
(d) Output: Number of juvenile drug-court graduates					20
(e) Explanatory: Graduation rate, adult drug court					70%
(f) Explanatory: Graduation rate, juvenile drug court					70%

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,835.0				1,835.0
(b) Contractual services	231.4	10.0	30.0		271.4
(c) Other	162.1	20.0			182.1

Authorized FTE: 29.50 Permanent

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					12
(c) Explanatory: Graduation rate, juvenile drug court					60%
(d) Quality: Recidivism of juvenile drug-court graduates					20%
(e) Output: Number of juvenile drug-court graduates					9

(5) Fifth judicial district:

The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,548.8		42.9		5,591.7
(b) Contractual services	522.9	70.0	285.0		877.9
(c) Other	350.3	45.0	11.2		406.5
Authorized FTE: 82.00 Permanent; 1.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					10
(c) Explanatory: Graduation rate, family drug court					80%
(d) Quality: Recidivism of family drug-court graduates					15%
(e) Output: Number of family drug-court graduates					9
(6) Sixth judicial district:					
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,280.0				2,280.0
(b) Contractual services	632.0	13.8	75.0		720.8
(c) Other	201.0	10.5			211.5
Authorized FTE: 34.50 Permanent; .50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					13%
(c) Output: Number of juvenile drug-court graduates					9

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(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					40%
(7) Seventh judicial district:					
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Sierra and Catron counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,917.4		271.7		2,189.1
(b) Contractual services	283.6	29.0	82.3		394.9
(c) Other	163.6		60.5		224.1
Authorized FTE: 32.00 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					14
(8) Eighth judicial district:					
The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	1,722.6				1,722.6
(b) Contractual services	758.3	71.0	80.0		909.3
(c) Other	151.6				151.6
Authorized FTE: 27.50 Permanent					

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Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					18
(e) Output: Number of juvenile drug-court graduates					15
(f) Output: Number of days to process juror payment vouchers					12
(g) Explanatory: Graduation rate, juvenile drug court					70%
(h) Explanatory: Graduation rate, adult drug court					75%

(9) Ninth judicial district:

The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	3,072.0		500.0		3,572.0
(b) Contractual services	110.4	16.5	85.0		211.9
(c) Other	186.7	61.5	97.5		345.7

Authorized FTE: 43.80 Permanent; 5.50 Term

Performance measures:

(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					14

(10) Tenth judicial district:

The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

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Appropriations:					
(a) Personal services and employee benefits	677.3				677.3
(b) Contractual services	15.6	17.0			32.6
(c) Other	73.0	4.5			77.5
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Output: Number of days to process juror payment vouchers					14
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,036.4		365.6		5,402.0
(b) Contractual services	331.2	84.9	141.1		557.2
(c) Other	461.4	48.1	45.3		554.8
Authorized FTE: 80.50 Permanent; 6.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of adult drug-court graduates					10%
(c) Quality: Recidivism of juvenile drug-court graduates					10%
(d) Output: Number of adult drug-court graduates					40
(e) Output: Number of juvenile drug-court graduates					16
(f) Output: Number of days to process juror payment vouchers					12
(g) Explanatory: Graduation rate, juvenile drug court					75%

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(h) Explanatory: Graduation rate, adult drug court					70%
(12) Twelfth judicial district:					
The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	2,475.5				2,475.5
(b) Contractual services	598.3		90.0		688.3
(c) Other	137.1	50.0			187.1
Authorized FTE: 40.50 Permanent					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court participants					20%
(c) Output: Number of juvenile drug-court graduates					14
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					65%
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	5,184.6		195.9		5,380.5
(b) Contractual services	1,024.1	98.8	241.8		1,364.7
(c) Other	456.2	4.0	79.8		540.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 74.50 Permanent; 4.00 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					90%
(b) Quality: Recidivism of juvenile drug-court graduates					20%
(c) Output: Number of juvenile drug-court graduates					44
(d) Output: Number of days to process juror payment vouchers					14
(e) Explanatory: Graduation rate, juvenile drug court					75%
Subtotal	[71,984.0]	[2,203.4]	[5,441.9]		79,629.3
BERNALILLO COUNTY METROPOLITAN COURT:					
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Personal services and employee benefits	18,215.2	1,995.9	33.4		20,244.5
(b) Contractual services	2,790.4	687.7			3,478.1
(c) Other	2,801.0	381.5			3,182.5
(d) Other financing uses	65.3				65.3
Authorized FTE: 299.00 Permanent; 53.50 Term					
Performance measures:					
(a) Explanatory: Cases disposed as a percent of cases filed					98%
(b) Efficiency: Cost per client per day for adult drug-court participants					\$15
(c) Quality: Recidivism of driving-while-intoxicated/drug-court graduates					4%
(d) Output: Number of driving-while-intoxicated/drug-court graduates					250
(e) Explanatory: Graduation rate of drug-court participants					71%
(f) Outcome: Fees and fines collected as a percent of fees and fines assessed					92%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[23,871.9]	[3,065.1]	[33.4]		26,970.4
DISTRICT ATTORNEYS:					
(1) First judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.					
Appropriations:					
(a) Personal services and employee benefits	4,516.2		38.4	134.8	4,689.4
(b) Contractual services	32.4				32.4
(c) Other	497.3				497.3
Authorized FTE: 70.00 Permanent; 3.00 Term					
Performance measures:					
(a) Output:	Number of cases dismissed under the six-month rule				<25
(b) Output:	Number of cases referred for screening				3,000
(c) Output:	Number of cases prosecuted				2,350
(d) Efficiency:	Average time from filing of petition to final disposition, in months				2
(e) Efficiency:	Average attorney caseload				110
(2) Second judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
Appropriations:					
(a) Personal services and employee benefits	16,458.1	46.0	762.2	150.0	17,416.3
(b) Contractual services	266.0		9.5		275.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	759.4		137.1		896.5
Authorized FTE: 283.00 Permanent; 15.50 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<2.8%
(b) Output:	Number of cases prosecuted				26,000
(c) Output:	Number of cases referred for screening				43,500
(d) Efficiency:	Average time from filing of petition to final disposition, in months				10.5
(e) Efficiency:	Average attorney caseload				450
(f) Efficiency:	Average number of cases prosecuted per attorney				245

(3) Third judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:

(a) Personal services and employee benefits	4,276.4		54.4	1,072.4	5,403.2
(b) Contractual services	65.2				65.2
(c) Other	296.3				296.3

Authorized FTE: 62.00 Permanent; 19.00 Term

Performance measures:

(a) Efficiency:	Average time from filing of petition to final disposition, in months				7
(b) Outcome:	Percent of cases dismissed under the six-month rule				<0.3%
(c) Output:	Number of cases prosecuted				5,000
(d) Output:	Number of cases referred for screening				6,000
(e) Efficiency:	Average attorney caseload				160

(4) Fourth judicial district:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:

(a) Personal services and employee benefits	3,064.7				3,064.7
(b) Contractual services	78.8				78.8
(c) Other	225.7				225.7

Authorized FTE: 42.00 Permanent

Performance measures:

(a) Output:	Number of cases referred for screening				5,750
(b) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(c) Output:	Number of cases prosecuted				1,800
(d) Output:	Number of drug cases prosecuted				140
(e) Output:	Number of domestic violence cases prosecuted				375
(f) Efficiency:	Average attorney caseload				250
(g) Efficiency:	Average time from filing of petition to final disposition, in months				6

(5) Fifth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.

Appropriations:

(a) Personal services and employee benefits	4,007.9		15.0		4,022.9
(b) Contractual services	206.9				206.9
(c) Other	360.0				360.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 60.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				0%
(b) Output:	Number of cases prosecuted				4,000
(c) Output:	Number of cases referred for screening				3,200
(d) Efficiency:	Average time from filing of petition to final disposition, in months				5
(e) Efficiency:	Average attorney caseload				200
(6) Sixth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.					
Appropriations:					
(a)	Personal services and employee benefits	2,329.7	229.5	100.7	2,659.9
(b)	Contractual services	19.5			19.5
(c)	Other	249.6			249.6
Authorized FTE: 34.00 Permanent; 6.00 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Output:	Number of cases prosecuted				1,900
(c) Output:	Number of cases referred for screening				2,200
(d) Efficiency:	Average time from filing of petition to final disposition, in months				5
(e) Efficiency:	Average attorney caseload				180
(7) Seventh judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.					
Appropriations:					
(a) Personal services and employee benefits	2,185.6				2,185.6
(b) Contractual services	56.1				56.1
(c) Other	245.3				245.3
Authorized FTE: 36.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output: Number of cases prosecuted					2,100
(b) Output: Number of cases referred for screening					2,200
(c) Efficiency: Average attorney caseload					140
(d) Efficiency: Average time from filing of petition to final disposition, in months					5.5
(e) Outcome: Percent of cases dismissed under the six-month rule					<2%
(8) Eighth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
Appropriations:					
(a) Personal services and employee benefits	2,396.0				2,396.0
(b) Contractual services	68.5				68.5
(c) Other	265.7				265.7
Authorized FTE: 33.00 Permanent; 1.00 Term; 3.00 Temporary					
Performance measures:					
(a) Output: Number of cases referred for screening					3,600
(b) Outcome: Percent of cases dismissed under the six-month rule					<3%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of cases prosecuted					1,600
(d) Efficiency: Average time from filing of petition to final disposition, in months					7
(e) Efficiency: Average attorney caseload					200
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	2,632.2				2,632.2
(b) Contractual services	11.0				11.0
(c) Other	137.3				137.3
Authorized FTE: 39.00 Permanent					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases referred for screening					3,000
(c) Output: Number of cases dismissed under the six-month rule					<10
(d) Efficiency: Average time from filing of petition to final disposition, in months					4
(e) Efficiency: Average attorney caseload					250
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	905.2				905.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	7.9				7.9
(c) Other	118.2				118.2
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<1%
(b) Output:	Number of cases prosecuted				1,200
(c) Output:	Number of cases referred for screening				900
(d) Output:	Number of cases dismissed under the six-month rule				0
(e) Efficiency:	Average time from filing of petition to final disposition, in months				5
(f) Efficiency:	Average attorney caseload				300
(11) Eleventh judicial district-division I:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.					
Appropriations:					
(a) Personal services and employee benefits	3,305.2	249.7	46.3	62.0	3,663.2
(b) Contractual services	21.9				21.9
(c) Other	242.1				242.1
Authorized FTE: 55.00 Permanent; 10.50 Term					
Performance measures:					
(a) Outcome:	Percent of cases dismissed under the six-month rule				<0.5%
(b) Output:	Number of cases referred for screening				4,500
(c) Output:	Number of cases prosecuted				4,300
(d) Efficiency:	Average attorney caseload				200
(e) Efficiency:	Average time from filing of petition to final disposition, in months				<6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(12) Eleventh judicial district-division II:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.					
Appropriations:					
(a) Personal services and employee benefits	1,900.0		53.4		1,953.4
(b) Contractual services	11.7				11.7
(c) Other	220.9				220.9
Authorized FTE: 33.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Percent of cases dismissed under the six-month rule					<1%
(b) Output: Number of cases prosecuted					2,563
(c) Output: Number of cases referred for screening					3,951
(d) Efficiency: Average time from filing of petition to final disposition, in months					8
(e) Efficiency: Average attorney caseload					466
(13) Twelfth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
Appropriations:					
(a) Personal services and employee benefits	2,151.0	254.2	49.0	225.6	2,679.8
(b) Contractual services	68.3	60.0			128.3
(c) Other	364.6	40.0			404.6
Authorized FTE: 39.00 Permanent; 8.50 Term					
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of cases dismissed under the six-month rule					<0.5%
(b) Output: Number of cases prosecuted					5,500
(c) Output: Number of cases referred for screening					7,000
(d) Efficiency: Average time from filing of petition to final disposition, in months					8
(e) Efficiency: Average attorney caseload					160
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	4,320.7	236.2	10.8		4,567.7
(b) Contractual services	75.0				75.0
(c) Other	438.4				438.4
Authorized FTE: 80.00 Permanent; 4.00 Term					
Performance measures:					
(a) Output: Number of cases prosecuted					8,200
(b) Output: Number of cases referred for screening					8,966
(c) Efficiency: Average time from filing of petition to final disposition, in months					6
(d) Efficiency: Average attorney caseload					190
(e) Outcome: Percent of cases dismissed under the six-month rule					<0.2%
Subtotal	[59,858.9]	[886.1]	[1,405.6]	[1,745.5]	63,896.1

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff development,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.					
Appropriations:					
(a) Personal services and employee benefits	908.5		11.8		920.3
(b) Contractual services			38.2		38.2
(c) Other	1,241.6	100.0			1,341.6
Authorized FTE: 13.00 Permanent					
Performance measures:					
(a) Output:	Number of victim notification events and escapes reported, monthly				6,500
(b) Output:	Number of district attorney employees receiving training				1,000
Subtotal	[2,150.1]	[100.0]	[50.0]		2,300.1
TOTAL JUDICIAL	213,579.4	16,143.8	8,315.6	2,696.9	240,735.7

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

The purpose of the legal services program is to deliver quality legal services, opinions, counsel and representation to state government entities and to enforce state law on behalf of the public so that New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

Appropriations:

(a) Personal services and employee benefits	12,860.3				12,860.3
(b) Contractual services	726.0				726.0
(c) Other	2,051.9			104.0	2,155.9

Authorized FTE: 159.00 Permanent; 1.00 Term

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The federal funds appropriation to the legal services program of the attorney general in the other category includes one hundred four thousand dollars (\$104,000) from the medicaid fraud division.

Unless otherwise provided by the terms of the settlement, all revenue generated from antitrust cases and consumer protection settlements through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

Performance measures:

(a) Outcome: Percent of initial responses to requests for attorney general opinions made within three days of request 95%

(2) Medicaid fraud:

The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

Appropriations:

(a) Personal services and employee benefits	94.6			1,562.5	1,657.1
(b) Contractual services	28.9				28.9
(c) Other	407.3				407.3
(d) Other financing uses		74.0		30.0	104.0

Authorized FTE: 21.00 Permanent

Performance measures:

(a) Outcome: Three-year projected savings resulting from fraud investigations, in millions \$12.2

Subtotal [16,169.0] [74.0] [1,696.5] 17,939.5

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,379.7	214.0	62.4		2,656.1
(b) Contractual services	255.0				255.0
(c) Other	225.0		337.6		562.6
Authorized FTE: 32.00 Permanent; 1.00 Term					
Performance measures:					
(a) Outcome:	Percent of audits completed by regulatory due date				80%
(b) Output:	Total audit fees generated				\$400,000
Subtotal	[2,859.7]	[214.0]	[400.0]		3,473.7

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	22,744.7	464.3		1,326.3	24,535.3
(b) Contractual services	61.6	44.0			105.6
(c) Other	6,123.4	475.1		210.3	6,808.8
Authorized FTE: 501.00 Permanent; 26.00 Term; 31.70 Temporary					

Performance measures:

(a) Outcome:	Collections as a percent of collectable audit assessments generated in the current fiscal year				40%
(b) Outcome:	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year				20%
(c) Output:	Percent of electronically filed returns (personal income tax, combined reporting system)				50%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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vehicle dealers and to enforce operator compliance with the motor vehicle code and federal regulations by conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	9,187.1	6,856.5			16,043.6
(b) Contractual services	2,223.4	895.7			3,119.1
(c) Other	4,160.1	2,395.9			6,556.0

Authorized FTE: 375.00 Permanent; 4.00 Term; 4.00 Temporary

Performance measures:

(a) Efficiency:	Average wait time in q-matic-equipped offices, in minutes				14
(b) Efficiency:	Average call center wait time to reach an agent, in minutes				3.75
(c) Outcome:	Percent of registered vehicles with liability insurance				90%

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:

(a) Personal services and employee benefits	494.6	1,934.7			2,429.3
(b) Contractual services	30.4	96.2			126.6
(c) Other	138.2	439.0			577.2

Authorized FTE: 49.00 Permanent

Performance measures:

(a) Outcome:	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value to market value				90%
(b) Output:	Number of appraisals or valuations for companies conducting business within the state subject to state assessment				510

(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the New Mexico

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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taxation and revenue department by enforcing the criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, in order to encourage and achieve voluntary compliance with New Mexico tax laws.

Appropriations:

(a) Personal services and employee benefits	2,235.2				2,235.2
(b) Contractual services	9.5				9.5
(c) Other	550.6				550.6

Authorized FTE: 38.00 Permanent

Performance measures:

(a) Outcome: Successful tax fraud prosecutions as a percent of total cases prosecuted					90%
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(5) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services in order to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a) Personal services and employee benefits	13,799.9	305.0	342.7		14,447.6
(b) Contractual services	2,931.4		67.7		2,999.1
(c) Other	4,779.1		92.3		4,871.4

Authorized FTE: 213.00 Permanent

Performance measures:

(a) Outcome: Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings within ninety days					1%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[69,469.2]	[13,906.4]	[502.7]	[1,536.6]	85,414.9

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico in order to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits		3,354.3			3,354.3
(b) Contractual services		28,558.5			28,558.5
(c) Other		913.5			913.5

Authorized FTE: 32.00 Permanent

The other state funds appropriation to the state investment program of the state investment council in the contractual services category includes twenty-seven million two hundred twenty-eight thousand dollars (\$27,228,000) to be used only for money manager fees.

Performance measures:

(a) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(b) Outcome:	One-year annualized percentile performance ranking in endowment investment peer universe				<49
(c) Outcome:	One-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(d) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe				<49

Subtotal		[32,826.3]			32,826.3
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DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) Policy development, fiscal analysis, budget oversight and education accountability:

The purpose of the policy development, fiscal analysis, budget oversight and education accountability

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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program is to provide professional, coordinated policy development and analysis and oversight to the governor, the legislature and state agencies so they can advance the state's policies and initiatives using appropriate and accurate data to make informed decisions for the prudent use of the public's tax dollars.

Appropriations:

(a) Personal services and employee benefits	3,202.9				3,202.9
(b) Contractual services	202.4				202.4
(c) Other	295.3				295.3

Authorized FTE: 35.00 Permanent

Performance measures:

(a) Outcome:	Average number of working days to process budget adjustment requests				5
(b) Outcome:	Percent of agencies that develop and implement performance monitoring plans				100%
(c) Output:	Percent of state agencies monitored operating within available resources				100%

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to provide federal and state oversight assistance to counties, municipalities and special districts with planning, implementation and development of fiscal management so that entities can maintain strong, lasting communities.

Appropriations:

(a) Personal services and employee benefits	2,323.9	1,006.1		471.5	3,801.5
(b) Contractual services	2,693.0	2,087.5		31.0	4,811.5
(c) Other	138.8	34,121.6		14,112.0	48,372.4
(d) Other financing uses		300.0			300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 35.00 Permanent; 21.00 Term					
Performance measures:					
(a) Output:	Percent of local entity budgets submitted to the local government division by established deadline				95%
(b) Output:	Number of capital projects older than five years that are unexpended				180
(c) Output:	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan				95%
(d) Output:	Percent of local capital outlay projects included in the infrastructure capital improvement plan				90%
(3) Fiscal management and oversight:					
The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government and to provide state government agencies and the citizens of New Mexico with timely, factual and comprehensive information on the financial status and expenditures of the state.					
Appropriations:					
(a)	Personal services and employee benefits	4,209.3	439.8		4,649.1
(b)	Contractual services	1,089.8			1,089.8
(c)	Other	889.8			889.8
Authorized FTE: 67.00 Permanent					
Performance measures:					
(a) Output:	Number of regularly scheduled training courses for beginning, intermediate and advanced users of the statewide human resource, accounting and management reporting system				36
(b) Efficiency:	Percent of business days the statewide human resource, accounting and management reporting system is available to end-users during business hours (8:00 a.m. to 5:00 p.m.)				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Monday through Friday)					100%
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity; to administer the executive's exempt salary plan; and to review and approve professional services contracts.					
Appropriations:					
(a) Personal services and employee benefits	1,523.9				1,523.9
(b) Contractual services	92.5				92.5
(c) Other	58.0				58.0
Authorized FTE: 20.00 Permanent					
Performance measures:					
(a) Outcome: Percent of funds certified in compliance to the state controller as required, within fifteen days after month end					90%
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Council of state governments	92.4				92.4
(b) Western interstate commission for higher education	120.0				120.0
(c) Education commission of the states	62.9				62.9
(d) Rocky mountain corporation for public broadcasting	13.1				13.1
(e) National association of state budget officers	15.2				15.2
(f) National conference of state legislatures	126.6				126.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Western governors' association	36.0				36.0
(h) Governmental accounting standards board	15.7				15.7
(i) National center for state courts	93.1				93.1
(j) National conference of insurance legislators	10.0				10.0
(k) National council of legislators from gaming states	3.0				3.0
(l) National governors' association	88.0				88.0
(m) Citizens' review board	410.0		190.0		600.0
(n) Emergency water supply fund	150.0				150.0
(o) Fiscal agent contract	1,050.0				1,050.0
(p) New Mexico water resources association	6.6				6.6
(q) State planning districts	873.3				873.3
(r) State treasurer's audit	24.0				24.0
(s) Youth mentoring program	2,542.4				2,542.4
(t) Luna county teen court	25.0				25.0
(u) Santa Fe teen court	75.0				75.0
(v) Law enforcement enhancement fund		7,809.4			7,809.4
(w) Leasehold community assistance	150.0				150.0
(x) Acequia and community ditch education program	300.0				300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(y) New Mexico acequia commission	30.0				30.0
(z) Food banks	399.6				399.6
(aa) Weatherization	800.0				800.0
(bb) County detention of prisoners	5,100.0				5,100.0
(cc) Soil conservation districts	450.0				450.0

The general fund appropriation to the department of finance and administration of four hundred fifty thousand dollars (\$450,000) for soil conservation districts is to match federal funds for water conservation and resource restoration technical assistance pursuant to an agreement with the United States department of agriculture resources conservation services.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds and review by the legislative finance committee, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of one million five hundred thousand dollars (\$1,500,000) in fiscal year 2009. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978, provided that, after the total amounts deposited in fiscal year 2009 exceed two hundred fifty thousand dollars (\$250,000), any additional repayments shall be transferred to the general fund.

Subtotal [29,781.5] [45,324.6] [629.8] [14,614.5] 90,350.4

PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they are protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services			285,660.0		285,660.0
(b) Other financing uses			646.1		646.1
Performance measures:					
(a) Outcome:	Average number of days to resolve inquiries and appeals related to customer service claims				14
(b) Efficiency:	Percent variance of medical premium change between the public school insurance authority and industry average				≤3%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services			55,884.0		55,884.0
(b) Other financing uses			646.0		646.0
Performance measures:					
(a) Outcome:	Percent variance of public property premium change between public school insurance authority and industry average				≤15%
(b) Outcome:	Percent variance of workers' compensation premium change between public school insurance authority and industry average				≤7%
(c) Outcome:	Percent variance of public liability premium change between public school insurance authority and industry average				≤15%
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			836.0		836.0
(b) Contractual services			197.6		197.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other			258.5		258.5
Authorized FTE: 11.00 Permanent					
Subtotal			[344,128.2]		344,128.2
RETIREE HEALTH CARE AUTHORITY:					
(1) Health care benefits administration:					
The purpose of the health care benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.					
Appropriations:					
(a) Contractual services		200,881.2			200,881.2
(b) Other financing uses		2,839.8			2,839.8
Performance measures:					
(a) Outcome:	Total revenue generated, in millions				\$189
(b) Output:	Minimum number of years of long-term actuarial solvency				25
(2) Senior prescription drug:					
The purpose of the senior prescription drug program is to administer the senior prescription drug program aimed at reducing prescription drug expenditures for those covered participants.					
Appropriations:					
(a) Other	10.0				10.0
(3) Program support:					
The purpose of program support is to provide administrative support for the health care benefits administration program to assist the agency in delivering its services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,634.2		1,634.2
(b) Contractual services			555.6		555.6
(c) Other			650.0		650.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 24.00 Permanent					
Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2009 shall revert to the health care benefits administration program.					
Subtotal	[10.0]	[203,721.0]	[2,839.8]		206,570.8
GENERAL SERVICES DEPARTMENT:					
(1) Employee group health benefits:					
The purpose of the employee group health benefits program is to effectively administer comprehensive health benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services			22,356.4		22,356.4
(b) Other			357,843.6		357,843.6
(c) Other financing uses			2,188.0		2,188.0
Performance measures:					
(a) Efficiency:	Percent change in state employee medical premium compared with the industry average				≤3%
(b) Explanatory:	Percent of eligible state employees purchasing state health insurance				90%
(2) Risk management:					
The purpose of the risk management program is to protect the state's assets against property, public liability and workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			4,309.8		4,309.8
(b) Other			1,207.0		1,207.0
(c) Other financing uses			2,201.3		2,201.3
Authorized FTE: 65.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Percent of total risk management division accounts receivable dollars uncollected one hundred twenty days after invoice due date				10%
(b) Explanatory:	Projected financial position of the public property fund				50%
(c) Explanatory:	Projected financial position of the workers' compensation fund				50%
(d) Explanatory:	Projected financial position of the state and local unemployment funds				50%
(e) Explanatory:	Projected financial position of the public liability fund				50%
(3) Risk management funds:					
Appropriations:					
(a)	Public liability		45,366.7		45,366.7
(b)	Surety bond		158.1		158.1
(c)	Public property reserve		28,616.2		28,616.2
(d)	Local public body unemployment compensation reserve fund		3,517.7		3,517.7
(e)	Workers' compensation retention		16,783.4		16,783.4
(f)	State unemployment compensation		5,328.3		5,328.3
(g)	Employee assistance		720.0		720.0
(4) State printing services:					
The purpose of the state printing services program is to provide quality information processing services that are both timely and cost-effective so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a)	Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits			1,365.6		1,365.6
(b) Contractual services			13.0		13.0
(c) Other			1,325.7		1,325.7
(d) Other financing uses			62.5		62.5
Authorized FTE: 26.00 Permanent					
Performance measures:					
(a) Efficiency: Percent of printing operations that break even, including sixty days of operating reserve					95%
(5) Business office space management and maintenance services:					
The purpose of the business office space management and maintenance services program is to provide employees and the public with effective property management and maintenance so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	7,804.1				7,804.1
(b) Contractual services	509.3				509.3
(c) Other	6,675.1				6,675.1
(d) Other financing uses	162.7				162.7
Authorized FTE: 173.00 Permanent					
Performance measures:					
(a) Outcome: Annual percent reduction of greenhouse gas emissions for state-owned buildings served by building services division					3%
(b) Outcome: Percent of electricity purchased by state agencies from renewable energy sources					90%
(c) Output: Percent of major facility equipment replaced in Santa Fe buildings that reached expected life					85%
(d) Explanatory: Percent of state-controlled space occupied					90%
(e) Efficiency: Percent of property control capital projects on schedule					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
within approved budget					90%
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits			2,129.3		2,129.3
(b) Contractual services			79.0		79.0
(c) Other			9,033.5		9,033.5
(d) Other financing uses			342.5		342.5
Authorized FTE: 38.00 Permanent					
Performance measures:					
(a) Output:	Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles				94.5%
(b) Explanatory:	Percent of state vehicle fleet beyond five-year/sixty thousand miles standard				50%
(c) Efficiency:	Percent of total available aircraft fleet hours used				90%
(d) Explanatory:	Percent of short-term vehicle use				90%
(7) Procurement services:					
The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so that agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	1,351.1		357.8		1,708.9
(b) Other	205.9		84.7		290.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses	70.3		16.2		86.5
Authorized FTE: 26.00 Permanent					
Performance measures:					
(a) Outcome: Percent of all price agreement renewals considered for "best value" strategic sourcing option					5%
(b) Quality: Percent of customers satisfied with procurement services					80%
(8) Program support:					
The purpose of program support is to manage the program performance process to demonstrate success.					
Appropriations:					
(a) Personal services and employee benefits			3,021.0		3,021.0
(b) Contractual services			332.5		332.5
(c) Other			537.9		537.9
(d) Other financing uses			1.0		1.0
Authorized FTE: 40.00 Permanent					
Performance measures:					
(a) Quality: Percent of prior-year audit findings resolved					95%
(b) Efficiency: Average number of working days to process purchase orders and invoices					4 and 8
Subtotal	[16,778.5]		[509,298.7]		526,077.2
EDUCATIONAL RETIREMENT BOARD:					
(1) Educational retirement:					
The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.					
Appropriations:					
(a) Personal services and employee benefits		3,929.0			3,929.0
(b) Contractual services		27,581.8			27,581.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		820.0			820.0
Authorized FTE: 55.00 Permanent; 2.00 Term					
The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes twenty-five million three hundred sixty thousand seven hundred dollars (\$25,360,700) to be used only for investment manager fees.					
The other state funds appropriation to the educational retirement program of the educational retirement board in the contractual services category includes four hundred forty-seven thousand one hundred dollars (\$447,100) for payment of custody services associated with the fiscal agent contract upon monthly assessments.					
Performance measures:					
(a) Outcome:	Average rate of return over a cumulative five-year period				8%
(b) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal		[32,330.8]			32,330.8
<b>NEW MEXICO SENTENCING COMMISSION:</b>					
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the public and to the three branches of government so policymakers have the resources they need to make decisions that benefit the criminal and juvenile justice systems.					
Appropriations:					
(a) Contractual services	811.4		30.0		841.4
(b) Other	8.5				8.5
Subtotal	[819.9]		[30.0]		849.9

**PUBLIC DEFENDER DEPARTMENT:**

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so that their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that also sustains New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Mexico's statutory and constitutional mandates to adequately fund a statewide indigent defense system.

Appropriations:

(a) Personal services and employee benefits	25,273.1				25,273.1
(b) Contractual services	11,370.2	40.0			11,410.2
(c) Other	6,020.6	144.0			6,164.6

Authorized FTE: 394.00 Permanent

The general fund appropriation to the criminal legal services program of the public defender department in the personal services and employee benefits category includes seventy-four thousand dollars (\$74,000) and two permanent full-time-equivalent positions for the mental health court program at Bernalillo county metropolitan court.

Performance measures:

(a) Output:	Number of alternative sentencing treatment placements for felony and juvenile clients				4,800
(b) Output:	Number of expert witness services approved by the department				3,500
(c) Quality:	Percent of felony cases resulting in a reduction of original formally filed charges				40%
(d) Efficiency:	Percent of cases in which application fees were collected				35%
(e) Explanatory:	Annual attorney full-time-equivalent turnover rate				9%
Subtotal		[42,663.9]	[184.0]		42,847.9

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the citizens of the state and, more specifically, to the executive branch of government to allow for more efficient and effective operation of the agencies within that branch of government.

Appropriations:

(a) Personal services and employee benefits	4,085.7				4,085.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	110.2				110.2
(c) Other	465.1				465.1
Authorized FTE: 42.30 Permanent					
Subtotal	[4,661.0]				4,661.0

LIEUTENANT GOVERNOR:

(1) State ombudsman:

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities and keep records of activities and make an annual report to the governor.

Appropriations:

(a) Personal services and employee benefits	724.3				724.3
(b) Contractual services	68.1				68.1
(c) Other	51.0				51.0
Authorized FTE: 8.00 Permanent					
Subtotal	[843.4]				843.4

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Enterprise services:

The purpose of the enterprise services program is to provide enterprise information technology and customer support services and training; to improve and streamline agency systems by promoting consolidation of services duplicated within agencies; and to provide oversight and compliance through project certification and compliance monitoring with the state's information technology strategic plan and the state information architecture plan.

Appropriations:

(a) Personal services and employee benefits	1,057.0		4,920.7		5,977.7
(b) Contractual services			1,273.7		1,273.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other			1,713.9		1,713.9
(d) Other financing uses			1,998.1		1,998.1
Authorized FTE: 77.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements				100%
(b) Output:	Amount of information technology savings, cost avoidance or both realized through enterprise services and promotion of multi-agency initiatives, in millions				\$5
(2) Enterprise operations:					
The purpose of the enterprise operations program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits			6,973.7		6,973.7
(b) Contractual services			8,192.7		8,192.7
(c) Other			19,555.2		19,555.2
(d) Other financing uses			1,936.9		1,936.9
Authorized FTE: 99.00 Permanent					
Performance measures:					
(a) Output:	Percent of servers successfully backed up as scheduled				100%
(b) Outcome:	Percent of unscheduled downtime of the mainframe				0.01%
(3) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits			3,072.2		3,072.2
(b) Contractual services			170.0		170.0
(c) Other			253.0		253.0
Authorized FTE: 43.00 Permanent					
Performance measures:					
(a) Output: Percent of accounts receivable dollars collected within sixty days of the invoice due date					95%
(b) Outcome: Dollar amount of account receivables over sixty days					\$500,000
(c) Outcome: Percent of mainframe services meeting federal standards for cost recovery					95%
(d) Outcome: Percent of voice, data, and radio services meeting federal standards for cost recovery					95%
Subtotal	[1,057.0]		[50,060.1]		51,117.1

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits		5,646.6			5,646.6
(b) Contractual services		32,653.7			32,653.7
(c) Other		1,288.7			1,288.7

Authorized FTE: 76.00 Permanent; 12.00 Term

The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes twenty-nine million three hundred eighty-five thousand dollars (\$29,385,000) to be used only for investment manager fees.

The other state funds appropriation to the pension administration program of the public employees

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
retirement association in the contractual services category includes one million four hundred thousand dollars (\$1,400,000) to be used only for fiscal agent custody services.					
The other state funds appropriation to the pension administration program of the public employees retirement association in the contractual services category includes six hundred thousand dollars (\$600,000) to be used only for investment-related legal fees.					
Performance measures:					
(a) Outcome: Five-year average annualized investment returns to exceed internal benchmark, in basis points					>50
(b) Outcome: Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile					>49th
(c) Efficiency: Average number of days to respond to requests for benefit estimates, military buy-backs, and service credit verifications					30-45
(d) Explanatory: Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates					30 or less
Subtotal		[39,589.0]			39,589.0

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for the benefit of government agencies, historical repositories and the public and to effectively create, preserve, protect and properly dispose of records and facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,424.5		52.2	10.5	2,487.2
(b) Contractual services	153.0		9.1		162.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	382.4		119.9		502.3
Authorized FTE: 40.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome: Maximum number of days between rule effective date and online availability					34
Subtotal	[2,959.9]		[181.2]	[10.5]	3,151.6
SECRETARY OF STATE:					
The purpose of the secretary of state program is to provide voter education and information on election law and government ethics to citizens, public officials, candidates, and commercial and business entities so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	2,632.8				2,632.8
(b) Contractual services	693.7				693.7
(c) Other	889.2	450.0			1,339.2
Authorized FTE: 42.00 Permanent; 1.00 Temporary					
Performance measures:					
(a) Outcome: Percent of new voting machines tested					100%
(b) Output: Number of newly registered voters					50,000
(c) Output: Number of training sessions provided to all county clerks on changes to the Election Code					2
Subtotal	[4,215.7]	[450.0]			4,665.7

PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide through a flexible merit system opportunities, appropriate compensation, human resource accountability and employee development that meet the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interests of the public.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	4,253.6				4,253.6
(b) Contractual services	36.5				36.5
(c) Other	315.5	60.0			375.5
Authorized FTE: 65.00 Permanent					

Any unexpended balances in the state employee career development conference fund remaining at the end of fiscal year 2009 shall not revert to the general fund.

Performance measures:

(a) Outcome:	Average employee pay as a percent of board-approved comparator market, based on legislative authorization	99%
(b) Outcome:	Average number of days to fill a vacant position	90
(c) Outcome:	Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training	100%
(d) Outcome:	Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office	80%
(e) Outcome:	Percent of union grievances resolved prior to formal arbitration	95%
(f) Outcome:	Percent of new employees who successfully complete their probationary period	85%
(g) Outcome:	Number of rule compliance review audits performed during the fiscal year	5
(h) Output:	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%
(i) Output:	Number of personnel system review audits performed during the fiscal year	4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(j) Output: Percent of rule compliance review audit exceptions corrected within six months of discovery					100%
Subtotal	[4,605.6]	[60.0]			4,665.6
<b>PUBLIC EMPLOYEES LABOR RELATIONS BOARD:</b>					
The purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from such.					
Appropriations:					
(a) Personal services and employee benefits	253.0				253.0
(b) Contractual services	4.5				4.5
(c) Other	84.7				84.7
Authorized FTE: 3.00 Permanent					
Subtotal	[342.2]				342.2
<b>STATE TREASURER:</b>					
The purpose of the state treasurer is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	3,171.7				3,171.7
(b) Contractual services	401.0			20.0	421.0
(c) Other	938.7				938.7
Authorized FTE: 42.00 Permanent					
Performance measures:					
(a) Outcome: One-year annualized investment return on general fund portfolio to exceed internal benchmarks, in basis points					5
(b) Outcome: One-year annualized investment return on local government					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
investment pool to exceed internal benchmark, in basis points					5
Subtotal	[4,511.4]			[20.0]	4,531.4
TOTAL GENERAL CONTROL	201,747.9	368,680.1	908,070.5	17,878.1	1,496,376.6

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to safeguard life and property and promote the public welfare by reviewing evidence of the professional qualification of any person applying to practice architecture in New Mexico.

Appropriations:

(a) Personal services and employee benefits		250.3			250.3
(b) Contractual services		14.4			14.4
(c) Other		84.3			84.3
Authorized FTE: 4.00 Permanent					
Subtotal		[349.0]			349.0

BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster development of the state by developing port facilities and infrastructure at international ports of entry to attract new industries and businesses to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

(a) Personal services and employee benefits	377.4				377.4
(b) Contractual services	76.0				76.0
(c) Other	113.2				113.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					3%
Subtotal	[566.6]				566.6
TOURISM DEPARTMENT:					
(1) Marketing and promotion:					
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade so that they may increase their awareness of New Mexico as a premier tourist destination.					
Appropriations:					
(a) Personal services and employee benefits	1,796.2				1,796.2
(b) Contractual services	367.2				367.2
(c) Other	5,131.9	85.0			5,216.9
Authorized FTE: 39.50 Permanent; 1.00 Term					
The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes fifty thousand dollars (\$50,000) to promote cultural tourism.					
The general fund appropriation to the marketing and promotion program of the tourism department in the other category includes four million dollars (\$4,000,000) for direct marketing, promotion and advertising, of which one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the state parks division of the energy, minerals and natural resources department and one hundred thousand dollars (\$100,000) shall be used on statewide advertising efforts with the cultural affairs department.					
Performance measures:					
(a) Outcome: New Mexico's domestic tourism market share					1.25%
(b) Output: Print advertising conversion rate					25%
(c) Output: Broadcast conversion rate					34%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Explanatory: Number of visits to visitor information centers					1,100,000
(2) Tourism development:					
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so that they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	238.0		238.0		476.0
(b) Contractual services	20.0		155.0		175.0
(c) Other	1,264.4		894.2		2,158.6
Authorized FTE: 7.00 Permanent					
The general fund appropriation to the tourism development program of the tourism department in the other category includes one million dollars (\$1,000,000) for the cooperative advertising program.					
Performance measures:					
(a) Outcome: Pounds of litter removed					4,500,000
(b) Outcome: Number of partnered cooperative advertising applications received					35
(c) Efficiency: Number of off-highway vehicle trails developed					3
(3) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so that the audience can learn about New Mexico from cultural, historical and educational perspectives.					
Appropriations:					
(a) Personal services and employee benefits		1,143.9			1,143.9
(b) Contractual services		952.9			952.9
(c) Other		2,321.8			2,321.8
Authorized FTE: 17.00 Permanent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Relative qualified circulation					±1%
(b) Outcome: Circulation rate					109,000
(c) Output: Advertising revenue per issue, in thousands					\$125
(4) Sports authority:					
The purpose of the New Mexico sports authority is to recruit new events and retain existing events for professional and amateur sports to advance the economy and tourism in the state.					
Appropriations:					
(a) Personal services and employee benefits	241.1				241.1
(b) Contractual services	76.5				76.5
(c) Other	185.6				185.6
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Number of new major sporting events attracted to New Mexico					1
(b) Outcome: Number of new minor sporting events attracted to New Mexico					8
(5) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	1,382.6				1,382.6
(b) Contractual services	76.8				76.8
(c) Other	556.5				556.5
Authorized FTE: 19.00 Permanent					
Subtotal	[11,336.8]	[4,503.6]	[1,287.2]		17,127.6
ECONOMIC DEVELOPMENT DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(1) Economic development:

The purpose of the economic development program is to assist communities in preparing their role in the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	1,968.4				1,968.4
(b) Contractual services	1,567.0	100.0			1,667.0
(c) Other	225.3				225.3

Authorized FTE: 28.00 Permanent

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes an additional one hundred fifty thousand dollars (\$150,000) for manufacturing extension services, contingent on the receipt of money from the national institute of standards and technology to operate a manufacturing center in New Mexico that is approved by the national institute of standards and technology.

Performance measures:

(a) Outcome:	Total number of rural jobs created				1,500
(b) Outcome:	Total number of jobs created through business relocations facilitated by the economic development partnership				2,200
(c) Outcome:	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year				60%
(d) Outcome:	Annual net increase in jobs created due to economic development department efforts				6,000
(e) Outcome:	Number of jobs created by mainstreet				250

(2) Film:

The purpose of the film program is to maintain the core business for film location services and stimulate growth in digital film media to maintain the economic vitality of the New Mexico film industry.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	784.9				784.9
(b) Contractual services	195.0				195.0
(c) Other	397.9				397.9
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Outcome: Number of films and media projects principally made in New Mexico					80
(b) Output: Number of media industry worker days					175,000
(3) Mexican affairs:					
The purpose of the Mexican affairs program is to produce new high-paying employment opportunities for New Mexicans so they can increase their wealth and improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	272.4				272.4
(b) Contractual services	180.5				180.5
(c) Other	105.8				105.8
Authorized FTE: 4.00 Permanent					
The general fund appropriation to the Mexican affairs program of the economic development department in the contractual services category includes forty thousand dollars (\$40,000) for economic development workshops with the North American institute and sixty thousand dollars (\$60,000) for border area economic development through the binational sustainability laboratory.					
Performance measures:					
(a) Outcome: Dollar value of New Mexico exports to Mexico as a result of the Mexican affairs program, in millions					\$350
(4) Technology commercialization:					
The purpose of the technology commercialization program is to increase the start-up, relocation and growth					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
of technology-based businesses in New Mexico to give New Mexico citizens the opportunity for high-paying jobs.					
Appropriations:					
(a) Personal services and employee benefits	242.6				242.6
(b) Other		33.9			33.9
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Outcome: Amount of investment as a result of office of science and technology efforts, in millions					\$10
(b) Output: Number of new angel investors found as a result of office of science and technology efforts					12
(5) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	1,696.6				1,696.6
(b) Contractual services	1,658.0				1,658.0
(c) Other	286.9				286.9
Authorized FTE: 23.00 Permanent					
Subtotal	[9,615.2]	[100.0]			9,715.2

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer examinations; process complaints; and enforce laws and rules relating to general construction and manufactured housing standards to industry professionals.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	8,121.4				8,121.4
(b) Contractual services	74.0				74.0
(c) Other	1,825.4	350.0		109.0	2,284.4
Authorized FTE: 135.00 Permanent; 3.00 Term					
Performance measures:					
(a) Output:	Percent of consumer complaint cases resolved out of the total number of complaints filed				90%
(b) Efficiency:	Percent of reviews of commercial plans completed within a standard time based on valuation of project				90%
(2) Financial institutions and securities:					
The purpose of the financial institutions and securities program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws and rules; and promote investor protection and confidence so that capital formation is maximized and a secure financial infrastructure is available to support economic development.					
Appropriations:					
(a) Personal services and employee benefits	2,756.0	128.0			2,884.0
(b) Contractual services	8.8	198.5			207.3
(c) Other	441.2	168.1			609.3
Authorized FTE: 46.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of statutorily complete applications processed within a standard number of days by type of application				93%
(b) Outcome:	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting				100%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(3) Alcohol and gaming:

The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages; regulate the holding, operating and conducting of certain games of chance by licensing qualified people; and, in cooperation with the department of public safety, enforce the Liquor Control Act and the Bingo and Raffle Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Appropriations:

(a) Personal services and employee benefits	922.9				922.9
(b) Contractual services	62.4				62.4
(c) Other	74.0				74.0

Authorized FTE: 16.00 Permanent

Performance measures:

(a) Output:	Number of days to resolve an administrative citation				46
(b) Outcome:	Number of days to issue new or transfer liquor licenses				125

(4) Program support:

The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Appropriations:

(a) Personal services and employee benefits	1,898.7	65.6	695.3		2,659.6
(b) Contractual services	168.5		80.5		249.0
(c) Other	397.7		329.2		726.9

Authorized FTE: 35.70 Permanent; 1.00 Term

(5) New Mexico state board of public accountancy:

The purpose of the state board of public accountancy program is to provide efficient licensing, compliance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		272.8			272.8
(b) Contractual services		20.0			20.0
(c) Other		137.5			137.5
(d) Other financing uses		67.7			67.7

Authorized FTE: 5.00 Permanent

(6) Board of acupuncture and oriental medicine:

The purpose of the acupuncture and oriental medicine board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		158.6			158.6
(b) Contractual services		19.2			19.2
(c) Other		16.1			16.1
(d) Other financing uses		16.1			16.1

Authorized FTE: 3.20 Permanent

Performance measures:

(a) Output: Average number of days to process completed application and issue a license

(7) New Mexico athletic commission:

The purpose of the athletic commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		70.4			70.4
(b) Contractual services		14.0			14.0
(c) Other		21.7			21.7
(d) Other financing uses		23.0			23.0
Authorized FTE: 1.00 Permanent					

Performance measures:

(a) Output: Average number of days to process a completed application and issue a license 5

(8) Athletic trainer practice board:

The purpose of the athletic trainer practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		11.1			11.1
(b) Contractual services		0.9			0.9
(c) Other		6.4			6.4
(d) Other financing uses		2.9			2.9
Authorized FTE: .20 Permanent					

Performance measures:

(a) Output: Average number of days to process a completed application and issue a license 5

(9) Board of barbers and cosmetologists:

The purpose of the barbers and cosmetologists board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		613.6			613.6
(b) Contractual services		54.0			54.0
(c) Other		84.3			84.3
(d) Other financing uses		140.4			140.4

Authorized FTE: 12.90 Permanent

Performance measures:

(a) Output: Average number of days to process a completed application and issue a license

5

(10) Chiropractic board:

The purpose of the chiropractic board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		122.3			122.3
(b) Contractual services		1.6			1.6
(c) Other		25.6			25.6
(d) Other financing uses		18.4			18.4

Authorized FTE: 2.10 Permanent

(11) Counseling and therapy practice board:

The purpose of the counseling and therapy practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		278.6			278.6
(b) Contractual services		15.5			15.5
(c) Other		107.4			107.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(d) Other financing uses		67.1			67.1
Authorized FTE: 5.90 Permanent					

(12) New Mexico board of dental health care:

The purpose of the dental health care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		301.8			301.8
(b) Contractual services		21.7			21.7
(c) Other		60.7			60.7
(d) Other financing uses		64.1			64.1
Authorized FTE: 5.90 Permanent					

Performance measures:

(a) Output: Average number of days to process a completed application and issue a license

5

(13) Interior design board:

The purpose of the interior design board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		10.9			10.9
(b) Other		11.5			11.5
(c) Other financing uses		6.7			6.7
Authorized FTE: .20 Permanent					

(14) Board of landscape architects:

The purpose of the landscape architects board program is to provide efficient licensing, compliance and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		21.9			21.9
(b) Contractual services		0.3			0.3
(c) Other		10.6			10.6
(d) Other financing uses		4.6			4.6
Authorized FTE: .30 Permanent					
(15) Massage therapy board:					
The purpose of the massage therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		185.3			185.3
(b) Contractual services		18.0			18.0
(c) Other		48.8			48.8
(d) Other financing uses		37.9			37.9
Authorized FTE: 3.50 Permanent					
(16) Board of nursing home administrators:					
The purpose of the nursing home administrators board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		34.4			34.4
(b) Contractual services		0.2			0.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		8.2			8.2
(d) Other financing uses		7.3			7.3
Authorized FTE: .60 Permanent					
(17) Nutrition and dietetics practice board:					
The purpose of the nutrition and dietetics practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		20.7			20.7
(b) Other		12.2			12.2
(c) Other financing uses		3.2			3.2
Authorized FTE: .30 Permanent					
(18) Board of examiners for occupational therapy:					
The purpose of the occupational therapy practice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		44.6			44.6
(b) Contractual services		2.0			2.0
(c) Other		17.6			17.6
(d) Other financing uses		9.3			9.3
Authorized FTE: .60 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				
(19) Board of optometry:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the optometry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		44.9			44.9
(b) Contractual services		11.5			11.5
(c) Other		12.8			12.8
(d) Other financing uses		9.4			9.4

Authorized FTE: .80 Permanent

Performance measures:

(a) Output: Average number of days to process a completed application and issue a license

5

(20) Board of osteopathic medical examiners:

The purpose of the osteopathic medical examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		66.0			66.0
(b) Contractual services		2.0			2.0
(c) Other		24.4			24.4
(d) Other financing uses		8.3			8.3

Authorized FTE: 1.00 Permanent

(21) Board of pharmacy:

The purpose of the pharmacy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,130.7			1,130.7
(b) Contractual services		30.9			30.9
(c) Other		242.3			242.3
(d) Other financing uses		263.7			263.7
Authorized FTE: 12.00 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(b) Efficiency: Average number of hours to respond to telephone complaints					24
(22) Physical therapy board:					
The purpose of the physical therapy board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		90.3			90.3
(b) Contractual services		3.0			3.0
(c) Other		26.5			26.5
(d) Other financing uses		19.1			19.1
Authorized FTE: 1.60 Permanent					
(23) Board of podiatry:					
The purpose of the podiatry board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits		19.2			19.2
(b) Contractual services		0.5			0.5
(c) Other		10.8			10.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			3.7		3.7
Authorized FTE: .30 Permanent					
(24) Private investigations advisory board:					
The purpose of the private investigations advisory board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			74.8		74.8
(b) Contractual services			5.0		5.0
(c) Other			30.8		30.8
(d) Other financing uses			23.9		23.9
Authorized FTE: 1.40 Permanent					
(25) New Mexico state board of psychologist examiners:					
The purpose of the psychologist examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.					
Appropriations:					
(a) Personal services and employee benefits			116.5		116.5
(b) Contractual services			20.0		20.0
(c) Other			44.1		44.1
(d) Other financing uses			34.4		34.4
Authorized FTE: 2.30 Permanent					
Performance measures:					
(a) Output:	Average number of days to process a completed application and issue a license				
(26) Real estate appraisers board:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the real estate appraisers board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		97.3			97.3
(b) Contractual services		12.5			12.5
(c) Other		34.7			34.7
(d) Other financing uses		26.4			26.4

Authorized FTE: 2.10 Permanent

(27) New Mexico real estate commission:

The purpose of the real estate commission program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		535.9			535.9
(b) Contractual services		261.5			261.5
(c) Other		251.0			251.0
(d) Other financing uses		277.6			277.6

Authorized FTE: 11.00 Permanent

(28) Advisory board of respiratory care practitioners:

The purpose of the respiratory care board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		52.1			52.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(b) Other		6.3			6.3
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(c) Other financing uses		9.6			9.6
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Authorized FTE: .80 Permanent

(29) Board of social work examiners:

The purpose of the social work examiners board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		253.4			253.4
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(b) Contractual services		3.0			3.0
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(c) Other		84.8			84.8
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(d) Other financing uses		47.7			47.7
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Authorized FTE: 5.00 Permanent

(30) Speech language pathology, audiology and hearing aid dispensing practices board:

The purpose of the speech language pathology, audiology and hearing aid dispensing practices board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits		122.8			122.8
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(b) Contractual services		2.7			2.7
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(c) Other		21.2			21.2
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(d) Other financing uses		23.3			23.3
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Authorized FTE: 2.00 Permanent

(31) Board of thanatopractice:

The purpose of the thanatopractice board program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring that licensed professionals are qualified to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
practice.					
Appropriations:					
(a) Personal services and employee benefits		83.3			83.3
(b) Contractual services		7.5			7.5
(c) Other		30.3			30.3
(d) Other financing uses		18.1			18.1
Authorized FTE: 1.80 Permanent					
Performance measures:					
(a) Output: Average number of days to process a completed application and issue a license					5
(32) Naprapathic practice board:					
Appropriations:					
(a) Contractual services		5.4			5.4
(33) Animal sheltering services board:					
Appropriations:					
(a) Personal services and employee benefits	145.7	122.5			268.2
(b) Contractual services		8.0			8.0
(c) Other		28.5			28.5
(d) Other financing uses		21.0			21.0
Authorized FTE: 4.60 Permanent					
(34) Signed language interpreting practices board:					
Appropriations:					
(a) Personal services and employee benefits			105.9		105.9
(b) Contractual services			8.0		8.0
(c) Other			45.2		45.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses			20.9		20.9
Authorized FTE: 2.40 Permanent					
Subtotal	[16,896.7]	[9,079.8]	[1,285.0]	[109.0]	27,370.5

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudication and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so that the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	7,176.6		152.0		7,328.6
(b) Contractual services	256.1				256.1
(c) Other	809.8				809.8

Authorized FTE: 89.70 Permanent

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in the personal services and employee benefits category includes fifty thousand dollars (\$50,000) from the pipeline safety fund and one hundred two thousand dollars (\$102,000) from the insurance operations fund.

Performance measures:

(a) Outcome:	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	±5%
(b) Outcome:	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	±5%
(c) Outcome:	The amount of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers					6%
(d) Efficiency: Average number of days for a rate case to reach final order					<230

(2) Insurance policy:

The purpose of the insurance policy program is to assure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits			6,037.6		6,037.6
(b) Contractual services			446.5		446.5
(c) Other			1,061.4		1,061.4

Authorized FTE: 88.00 Permanent

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include forty-two thousand four hundred dollars (\$42,400) from the title insurance maintenance assessment fund, one hundred six thousand one hundred dollars (\$106,100) from the insurance fraud fund, four hundred seventy-nine thousand seven hundred dollars (\$479,700) from the agents' surcharge fund, two hundred forty-nine thousand two hundred dollars (\$249,200) from the patient's compensation fund, and five million one hundred thirty-nine thousand five hundred dollars (\$5,139,500) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include one million one hundred forty-nine thousand two hundred dollars (\$1,149,200) for the insurance fraud bureau from the insurance fraud fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include three hundred seventy-nine thousand four hundred dollars (\$379,400) for the title insurance bureau from the title insurance maintenance assessment fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing				90%
(b) Efficiency:	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days				85%
(3) Public safety:					
The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risks as assigned to the public regulation commission.					
Appropriations:					
(a)	Personal services and employee benefits		3,139.4	370.9	3,510.3
(b)	Contractual services		333.1	16.4	349.5
(c)	Other		1,998.5	209.4	2,207.9
Authorized FTE: 52.30 Permanent; 1.00 Term					
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million five hundred twenty-three thousand nine hundred dollars (\$2,523,900) for the office of the state fire marshal from the fire protection fund.					
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million seven hundred forty-six thousand three hundred dollars (\$1,746,300) for the firefighter training academy from the fire protection fund.					
The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include eight hundred ninety-five thousand dollars (\$895,000) for the pipeline safety bureau from the pipeline safety fund.					
Performance measures:					
(a) Outcome:	Percent of statewide fire districts with insurance office ratings of eight or better				75%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit					90%
(c) Output: Number of personnel completing training through the state firefighter training academy					4,000

(4) Program support:

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and employee benefits	2,698.5		418.6		3,117.1
(b) Contractual services	95.4		14.7		110.1
(c) Other	396.7		65.4		462.1

Authorized FTE: 53.00 Permanent

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include two hundred ninety-five thousand dollars (\$295,000) from the fire protection fund, eighty-five thousand four hundred dollars (\$85,400) from the insurance fraud fund, sixty-two thousand four hundred dollars (\$62,400) from the reproduction fund, forty thousand five hundred dollars (\$40,500) from the title insurance maintenance assessment fund, and fifteen thousand four hundred dollars (\$15,400) from the patient's compensation fund.

(5) Patient's compensation fund:

Appropriations:

(a) Contractual services		435.0			435.0
(b) Other		10,050.0			10,050.0
(c) Other financing uses		264.6			264.6
Subtotal	[11,433.1]	[10,749.6]	[13,667.2]	[596.7]	36,446.6

MEDICAL BOARD:

(1) Licensing and certification:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the licensing and certification program is to provide regulation and licensure to medical doctors, physician assistants and anesthesiologist assistants and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and employee benefits		956.3			956.3
(b) Contractual services		325.9			325.9
(c) Other		305.0			305.0

Authorized FTE: 13.00 Permanent

Performance measures:

(a) Output:	Number of tri-annual physician licenses issued or renewed				3,623
(b) Output:	Number of biennial physician assistant licenses issued or renewed				294
(c) Outcome:	Number of days to issue a physician license				80
Subtotal		[1,587.2]			1,587.2

BOARD OF NURSING:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they can provide competent and professional healthcare services to consumers.

Appropriations:

(a) Personal services and employee benefits		1,188.6			1,188.6
(b) Contractual services		213.5			213.5
(c) Other		543.4			543.4

Authorized FTE: 19.00 Permanent

Performance measures:

(a) Output:	Number of licenses issued				13,400
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal		[1,945.5]			1,945.5
NEW MEXICO STATE FAIR:					
The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.					
Appropriations:					
(a) Personal services and employee benefits	90.0	6,751.5			6,841.5
(b) Contractual services	248.0	3,582.3			3,830.3
(c) Other	70.0	3,943.0	695.0		4,708.0
Authorized FTE: 78.00 Permanent					
The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety-five thousand dollars (\$695,000) from parimutuel revenues for debt service on negotiable bonds issued for capital improvements.					
The general fund appropriation to the New Mexico state fair includes four hundred eight thousand dollars (\$408,000) for the operation of the African-American performing arts center and exhibit hall at the New Mexico state fair.					
Performance measures:					
(a) Outcome:	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better				94%
(b) Output:	Number of paid attendees at annual state fair event				550,000
(c) Output:	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved				48%
(d) Output:	Number of total attendees at annual state fair event				750,000
Subtotal	[408.0]	[14,276.8]	[695.0]		15,379.8

STATE BOARD OF LICENSURE FOR PROFESSIONAL

ENGINEERS AND SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits		335.6			335.6
(b) Contractual services		80.1			80.1
(c) Other		234.2			234.2

Authorized FTE: 7.00 Permanent

Performance measures:

(a) Output:	Number of licenses or certifications issued				600
Subtotal		[649.9]			649.9

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control program is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance that the state has honest and competitive gaming free from criminal and corruptive elements and influences.

Appropriations:

(a) Personal services and employee benefits	4,268.1				4,268.1
(b) Contractual services	740.7				740.7
(c) Other	1,370.6				1,370.6

Authorized FTE: 63.00 Permanent; .50 Temporary

Performance measures:

(a) Outcome:	Ratio of gaming revenue generated to general funds expended				22:1
(b) Output:	Percent variance identified between actual tribal quarterly payments to the state and the audited financial statements				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
received from the tribe for 2008 calendar year					<10%
(c) Quality: Percent of time central monitoring system is operational					100%
Subtotal	[6,379.4]				6,379.4
STATE RACING COMMISSION:					
(1) Horseracing regulation:					
The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,177.4				1,177.4
(b) Contractual services	925.0				925.0
(c) Other	291.7				291.7
Authorized FTE: 17.30 Permanent; .60 Term; 1.80 Temporary					
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					0.8%
(b) Efficiency: Average regulatory cost per live race day at each racetrack					\$4,000
Subtotal	[2,394.1]				2,394.1
BOARD OF VETERINARY MEDICINE:					
(1) Veterinary licensing and regulatory:					
The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management in order to protect the public.					
Appropriations:					
(a) Personal services and employee benefits		150.7			150.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		94.5			94.5
(c) Other		54.1			54.1
Authorized FTE: 3.00 Permanent					
Performance measures:					
(a) Output:	Number of veterinarian licenses issued annually				70
Subtotal		[299.3]			299.3
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions into the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits	68.6		68.6		137.2
(b) Contractual services	10.9	3,413.0	10.8		3,434.7
(c) Other	20.5		20.6		41.1
Authorized FTE: 2.90 Permanent					
Any revenues generated by the Cumbres and Toltec scenic railroad commission in fiscal year 2009, such as ticket sales, are appropriated to the Cumbres and Toltec scenic railroad commission for use toward operating expenses of the railroad.					
Subtotal	[100.0]	[3,413.0]	[100.0]		3,613.0
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure that state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.					
Appropriations:					
(a) Personal services and employee benefits	108.4				108.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	20.0				20.0
(c) Other	25.9				25.9
Authorized FTE: 1.00 Term					
Performance measures:					
(a) Outcome: Number of community support organizations benefitting from the activities of the commission and the office					3
Subtotal	[154.3]				154.3
SPACEPORT AUTHORITY:					
The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	517.3				517.3
(b) Contractual services	25.0				25.0
(c) Other	121.3				121.3
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome: Annual aerospace jobs created due to spaceport authority efforts					150
(b) Output: Number of visitors to the x-prize cup					50,000
Subtotal	[663.6]				663.6
TOTAL COMMERCE AND INDUSTRY	59,947.8	46,953.7	17,034.4	705.7	124,641.6

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and monuments:

The purpose of the museums and monuments program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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arts, history and science of New Mexico and cultural traditions worldwide.

Appropriations:

(a) Personal services and employee benefits	16,343.4	2,361.3	44.2		18,748.9
(b) Contractual services	1,164.3	715.6	20.8		1,900.7
(c) Other	5,064.4	1,555.7			6,620.1

Authorized FTE: 329.00 Permanent; 48.30 Term

The general fund appropriation to the museums and monuments program of the cultural affairs department in the contractual services category includes one hundred thousand dollars (\$100,000) for planning and implementing the Santa Fe international folk art market.

Performance measures:

(a) Output:	Attendance to museum and monument exhibitions, performances, films and other presenting programs				805,000
(b) Output:	Number of participants to off-site educational, outreach and special events related to museum missions				95,000
(c) Output:	Number of participants at on-site educational, outreach and special events related to museum missions				325,000

(2) Preservation:

The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:

(a) Personal services and employee benefits	913.8	734.4	1,935.0	819.5	4,402.7
(b) Contractual services	1.3	180.0		200.0	381.3
(c) Other	71.0	249.6		361.1	681.7

Authorized FTE: 35.00 Permanent; 40.50 Term; 6.00 Temporary

The internal service funds/interagency transfers appropriations to the preservation program of the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
cultural affairs department include one million four hundred thousand dollars (\$1,400,000) from the department of transportation for archaeological studies related to highway projects.					
Performance measures:					
(a) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				63%
(b) Output:	Number of participants in educational, outreach and special events related to preservation mission				5,800
(c) Output:	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions				\$4.4
(d) Output:	Annually completed number of historic structures preserved, using preservation tax credits				47
(3) Library services:					
The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.					
Appropriations:					
(a)	Personal services and employee benefits	2,227.0		961.4	3,188.4
(b)	Contractual services	951.0		739.8	1,690.8
(c)	Other	903.3	35.0	448.1	1,386.4
Authorized FTE: 42.00 Permanent; 19.50 Term					
Performance measures:					
(a) Outcome:	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces				75%
(b) Output:	Total number of library materials catalogued in system wide access to libraries in state agencies and keystone library				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					995,000
(c) Output:					20,700
(4) Arts:					
The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.					
Appropriations:					
(a) Personal services and employee benefits	833.8			146.4	980.2
(b) Contractual services	1,125.9			403.6	1,529.5
(c) Other	135.8				135.8
Authorized FTE: 11.50 Permanent; 4.50 Term					
Performance measures:					
(a) Output:					166
(b) Outcome:					35%
(c) Output:					4,000
(d) Output:					1,500,000
(e) Output:					1,000
(f) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					4,300
(g) Output:					
					1,000
(5) Program support:					
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.					
Appropriations:					
(a) Personal services and employee benefits	3,462.2				3,462.2
(b) Contractual services	545.9	2.8			548.7
(c) Other	393.6	27.2			420.8
Authorized FTE: 45.70 Permanent; 2.00 Temporary					
Any unexpended balances in the cultural affairs department remaining at the end of fiscal year 2009 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output:					
					5%
(b) Outcome:					
					80%
Subtotal	[34,136.7]	[5,861.6]	[2,000.0]	[4,079.9]	46,078.2
NEW MEXICO LIVESTOCK BOARD:					
(1) Livestock inspection:					
The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous diseases of livestock.					
Appropriations:					
(a) Personal services and employee benefits	921.3	2,708.9			3,630.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		252.1			252.1
(c) Other		888.1			888.1
Authorized FTE: 64.50 Permanent					
Performance measures:					
(a) Outcome:	Number of livestock thefts reported per one thousand head inspected				1
(b) Output:	Number of road stops per month				90
(2) Meat inspection:					
The purpose of the meat inspection program is to provide meat inspection service to meat processors and slaughterers to assure consumers of clean, wholesome and safe products.					
Appropriations:					
(a) Personal services and employee benefits	182.6				182.6
(b) Contractual services		6.7			6.7
(c) Other	69.7	103.3			173.0
Authorized FTE: 8.50 Permanent					
(3) Administration:					
The purpose of the administration program is to provide administrative and logistical services to employees.					
Appropriations:					
(a) Personal services and employee benefits	132.7	454.0			586.7
(b) Contractual services		37.4			37.4
(c) Other		180.5			180.5
Authorized FTE: 8.00 Permanent					
Beginning in fiscal year 2009, the New Mexico livestock board shall submit vouchers to the department of finance and administration and shall not be granted non-vouchering status.					
Subtotal	[1,306.3]	[4,631.0]			5,937.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
DEPARTMENT OF GAME AND FISH:					
(1) Sport hunting and fishing:					
The purpose of the sport hunting and fishing program is to provide a statewide system for hunting activities as well as self-sustaining and hatchery-supported fisheries, taking into account hunter safety, quality hunts, high-demand areas, guides and outfitters, quotas and ensuring that local and financial interests receive consideration.					
Appropriations:					
(a) Personal services and employee benefits	10.0		7,074.3	5,687.9	12,772.2
(b) Contractual services			691.3	598.9	1,290.2
(c) Other	85.0		3,563.0	1,890.2	5,538.2
(d) Other financing uses			124.3	373.0	497.3
Authorized FTE: 193.00 Permanent; 2.00 Term; 2.00 Temporary					
Performance measures:					
(a) Outcome:	Angler opportunity and success				80%
(b) Outcome:	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis				165,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters				80%
(d) Output:	Annual output of fish from the department's hatchery system, in pounds				425,000
(2) Conservation services:					
The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.					
Appropriations:					
(a) Personal services and employee benefits	198.1		808.2	1,551.2	2,557.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	20.0		517.6	1,002.8	1,540.4
(c) Other	20.0	5.0	2,676.4	946.0	3,647.4
Authorized FTE: 32.00 Permanent; 8.00 Term; .50 Temporary					
Performance measures:					
(a) Outcome:	Number of acres of wildlife habitat conserved, enhanced or positively affected statewide				100,000
(b) Output:	Number of recreational days of access provided by gaining access into nature project				10,000
(3) Wildlife depredation and nuisance abatement:					
The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of and precluded from property damage, annoyances or risks to public safety caused by protected wildlife.					
Appropriations:					
(a) Personal services and employee benefits			339.1		339.1
(b) Contractual services			128.7		128.7
(c) Other			727.3		727.3
Authorized FTE: 5.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of depredation complaints resolved within one year				95%
(4) Program support:					
The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.					
Appropriations:					
(a) Personal services and employee benefits			4,340.9	110.8	4,451.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			568.7	17.5	586.2
(c) Other			2,123.0	110.0	2,233.0
Authorized FTE: 59.00 Permanent; 1.00 Term					
Performance measures:					
(a) Output:	Percent of special hunt applications processed without error				99.8%
Subtotal	[333.1]	[5.0]	[23,682.8]	[12,288.3]	36,309.2
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
(1) Renewable energy and energy efficiency:					
The purpose of the renewable energy and energy efficiency program is to develop and implement clean energy programs in order to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil; and reduce in-state water demands associated with fossil-fueled electrical generation.					
Appropriations:					
(a) Personal services and employee benefits	1,198.6			138.0	1,336.6
(b) Contractual services	3.4			457.5	460.9
(c) Other	2.1			203.6	205.7
Authorized FTE: 13.00 Permanent; 2.00 Term					
Performance measures:					
(a) Outcome:	Percent reduction in energy use in public facilities receiving energy efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facilities Energy Efficiency Act, the Water Conservation Act or the clean energy projects program				15%
(b) Outcome:	Percent of total transportation fuels used by state agencies produced from renewable sources				10%
(c) Outcome:	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources				10%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(2) Healthy forests:

The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	3,054.7	216.5		962.7	4,233.9
(b) Contractual services	119.6	2.0		1,296.7	1,418.3
(c) Other	606.9	443.2		1,852.8	2,902.9

Authorized FTE: 59.00 Permanent; 11.00 Term

Performance measures:

(a) Outcome:	Percent of at-risk communities participating in collaborative wildfire protection planning				25%
(b) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				500
(c) Output:	Number of acres restored in New Mexico's forests and watersheds				8,000

(3) State parks:

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	10,626.2	2,313.6		663.9	13,603.7
(b) Contractual services	362.2	250.5		3,033.6	3,646.3
(c) Other	2,083.1	5,155.5	2,620.3	2,909.3	12,768.2
(d) Other financing uses		2,659.1			2,659.1

Authorized FTE: 239.00 Permanent; 6.00 Term; 48.00 Temporary

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of visitors satisfied with state parks				80%
(b) Output:	Number of interpretive programs available to park visitors				2,600
(c) Explanatory:	Number of visitors to state parks				4,000,000
(d) Explanatory:	Self-generated revenue per visitor, in dollars				\$0.87
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a)	Personal services and employee benefits	446.9	745.7	1,399.1	2,591.7
(b)	Contractual services	14.4	26.7	2,290.2	2,331.3
(c)	Other	49.2	134.4	167.7	351.3
Authorized FTE: 16.00 Permanent; 15.00 Term					
Performance measures:					
(a) Outcome:	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation				100%
(b) Output:	Percent of abandoned uranium mines with current site assessments				20%
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional and dynamic regulation.					
Appropriations:					
(a)	Personal services and employee benefits	3,612.2	428.7	357.6	4,398.5
(b)	Contractual services	142.9	3,000.0		3,142.9
(c)	Other	476.0	13.7	80.0	585.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses				104.2	104.2
Authorized FTE: 63.00 Permanent; 5.00 Term					
Performance measures:					
(a) Outcome: Percent increase in the amount of water diverted from disposal for other uses					10%
(b) Output: Number of inspections of oil and gas wells and associated facilities					23,500
(c) Output: Number of inactive wells					120
(6) Program leadership and support:					
The purpose of program leadership and support is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	3,648.1		213.8	221.2	4,083.1
(b) Contractual services				22.8	22.8
(c) Other				491.1	491.1
(d) Other financing uses				1,500.0	1,500.0
Authorized FTE: 46.00 Permanent; 3.00 Term					
Subtotal	[26,446.5]	[15,389.6]	[2,914.1]	[18,088.2]	62,838.4
YOUTH CONSERVATION CORPS:					
The purpose of the youth conservation corps program is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.					
Appropriations:					
(a) Personal services and employee benefits		146.3			146.3
(b) Contractual services		2,512.4			2,512.4
(c) Other		66.7			66.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		50.0			50.0
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Outcome: Percent of projects completed within one year					95%
(b) Output: Number of youth employed annually					625
Subtotal		[2,775.4]			2,775.4
INTERTRIBAL CEREMONIAL OFFICE:					
The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development of an intertribal ceremonial event in coordination with the Native American population in order to host a successful event.					
Appropriations:					
(a) Personal services and employee benefits	86.1	20.0			106.1
(b) Contractual services	63.0				63.0
(c) Other	10.6				10.6
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output: Number of intertribal ceremonial tickets sold					16,000
Subtotal	[159.7]	[20.0]			179.7
COMMISSIONER OF PUBLIC LANDS:					
(1) Land trust stewardship:					
The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.					
Appropriations:					
(a) Personal services and employee benefits		10,259.5			10,259.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		858.2			858.2
(c) Other		2,104.4			2,104.4
(d) Other financing uses		502.7			502.7
Authorized FTE: 155.00 Permanent					

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

Performance measures:

(a) Output:	Total trust revenue generated, in millions	\$433.8
(b) Outcome:	Bonus income per leased acre from oil and gas activities	\$297.43
(c) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3.5
(d) Output:	Average income per acre from oil, natural gas and mineral activities	\$141.29
(e) Output:	Average income per acre from agriculture leasing activities	\$0.82
(f) Output:	Average income per acre from commercial leasing activities	\$12.50
(g) Output:	Percent of total trust revenue generated allocated to beneficiaries	97%
Subtotal	[13,724.8]	13,724.8

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to all New Mexicans so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state, to owners and operators of such dams, so they can operate the dam safely.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	10,890.7	441.2			11,331.9
(b) Contractual services	601.7	1.3	439.0		1,042.0
(c) Other	1,279.1	101.0	138.4		1,518.5
Authorized FTE: 184.50 Permanent					
Performance measures:					
(a) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database				22,000
(b) Output:	Average number of protested and aggrieved applications processed per month				9
(c) Explanatory:	Number of unprotested and unaggrieved water right applications backlogged				630
(d) Explanatory:	Number of protested and aggrieved water rights backlogged				300
(e) Output:	Average number of unprotested new and pending applications processed per month				80
(2) Interstate stream compact compliance and water development:					
The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
Appropriations:					
(a) Personal services and employee benefits	4,000.3	197.1			4,197.4
(b) Contractual services	2,773.9	12.0	3,077.2		5,863.1
(c) Other		88.1	2,830.0		2,918.1
Authorized FTE: 54.00 Permanent					
Revenue from the sale of water to United States government agencies by New Mexico for the emergency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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drought water agreement dated April 2003, which expires February 28, 2013, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for the conservation and recovery of the listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

Revenue from the sale of water to United States government agencies by New Mexico resulting from litigation settlement between New Mexico and the United States implemented by the conservation water agreement dated June 29, 2001, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer for use as required by the conservation water agreement.

The other state funds appropriations to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operation. Any unexpended balances remaining at the end of fiscal year 2009 from this appropriation shall revert to the game protection fund.

The appropriations to the interstate stream compact compliance and water development program of the state engineer include (1) one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the Federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year, and (b) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state through the interstate stream commission 80/20 program, provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that state funds other than loans may be used to meet the association's twenty percent share of the total cost of the project; and (2) two hundred thousand dollars (\$200,000) for engineering services for approved acequia projects.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts. The

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interstate stream commission's authority also includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

The interstate stream commission's authority to make loans from the New Mexico irrigation works construction fund includes two million dollars (\$2,000,000) to irrigation districts, acequias, conservancy districts and soil and water conservation districts for purchase and installation of meters and measuring equipment. The maximum loan term is five years.

The other state funds appropriations to the interstate stream compact compliance and water development program of the state engineer in the other category include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation.

Performance measures:

- (a) Outcome: Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet (final accounting will be available at end of fiscal year) 0
- (b) Outcome: Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet 0

(3) Litigation and adjudication:

The purpose of the litigation and adjudication program is to obtain a judicial determination and definition of water rights within each stream system and underground basin to effectively perform water-rights administration and meet interstate stream obligations.

Appropriations:

- |   |         |         |         |
|---|---------|---------|---------|
| (a) Personal services and employee benefits | 1,913.5 | 2,981.2 | 4,894.7 |
| (b) Contractual services                    | 50.0    | 1,681.0 | 1,731.0 |
| (c) Other                                   | 143.6   | 232.0   | 375.6   |

Authorized FTE: 72.00 Permanent

The appropriation to the litigation and adjudication program of the state engineer includes two million

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
nine hundred eighty-one thousand two hundred dollars (\$2,981,200) from the water project fund pursuant to Section 72-4(A)-9 NMSA 1978.					
Performance measures:					
(a) Outcome: Number of offers to defendants in adjudications					1,000
(b) Outcome: Percent of all water rights that have judicial determinations					42%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,527.7				3,527.7
(b) Contractual services	37.4		120.5		157.9
(c) Other	168.6		343.4		512.0
Authorized FTE: 44.00 Permanent					
Performance measures:					
(a) Output: Percent of department contracts that include performance measures					100%
(5) New Mexico irrigation works construction fund:					
Appropriations:					
(a) Other financing uses		8,087.4			8,087.4
(6) Improvement of Rio Grande income fund:					
Appropriations:					
(a) Other financing uses		930.2			930.2
Subtotal	[25,386.5]	[9,858.3]	[11,842.7]		47,087.5

ORGANIC COMMODITY COMMISSION:

(1) New Mexico organic:

The purpose of the New Mexico organic program is to provide consumers of organic products in New Mexico

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with credible assurance about the veracity of organic claims made and to enhance the development of local economies tied to agriculture through rigorous regulatory oversight of the organic industry in New Mexico and through ongoing educational and market assistance projects.					
Appropriations:					
(a) Personal services and employee benefits	225.5				225.5
(b) Contractual services	4.0	84.4			88.4
(c) Other	73.4			4.0	77.4
Authorized FTE: 4.00 Permanent					
Performance measures:					
(a) Outcome:	Percent increase in New Mexico organic market as measured by clients' gross sales of organic products				10%
(b) Output:	Percent of organic farms inspected annually				100%
Subtotal	[302.9]	[84.4]		[4.0]	391.3
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	88,071.7	52,350.1	40,439.6	34,460.4	215,321.8

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON THE STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and employee benefits	503.9		416.4		920.3
(b) Contractual services	27.9	10.0	761.5		799.4
(c) Other	268.0	50.0	262.1		580.1
Authorized FTE: 8.00 Permanent; 8.00 Term					

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The general fund appropriation to the status of women program of the commission on the status of women in the other category includes fifty thousand dollars (\$50,000) to support the governor's women's health council.

The internal service funds/interagency transfers appropriations to the status of women program of the commission on the status of women include one million four hundred forty thousand dollars (\$1,440,000) for the teamworks program directed toward workforce development for adult women on temporary assistance for needy families from the federal block grant to New Mexico.

The other state funds appropriations to the status of women program of the commission on the status of women include ten thousand dollars (\$10,000) from the women in transition fund to host conferences and seminars and associated expenses and fifty thousand dollars (\$50,000) from the commission on the status of women conference fund to host the governor's award for outstanding New Mexico women, the pioneer award, the trailblazer award and various conference booths.

Revenue collected from ticket sales in excess of expenses for conferences, awards programs, seminars and summits shall not revert.

Performance measures:

(a) Outcome:	Number of paid employment teamworks placements				500
(b) Outcome:	Percent of teamworks participants employed at nine months after initial employment placement				70%
(c) Output:	Number of temporary assistance for needy families clients served through the teamworks program				1,100
Subtotal		[799.8]	[60.0]	[1,440.0]	2,299.8

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits		340.2			340.2
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(b) Contractual services	283.9				283.9
(c) Other	223.2				223.2
Authorized FTE: 5.00 Permanent					
Subtotal	[847.3]				847.3

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to provide outreach, referral, education and oversight of the New Mexico telecommunications relay network for deaf and hard-of-hearing citizens, government agencies, institutions, businesses and hearing individuals affiliated with those who have a hearing loss so they may become more aware of accessibility and services available and have equal access to telecommunications services.

Appropriations:

(a) Personal services and employee benefits			848.2		848.2
(b) Contractual services		833.3	1,641.7		2,475.0
(c) Other			355.1		355.1
(d) Other financing uses			455.0		455.0

    Authorized FTE: 15.00 Permanent

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes two hundred seventy-five thousand dollars (\$275,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes one hundred eighty thousand dollars (\$180,000) to transfer to the signed language interpreting practices board program of the regulation and licensing department.

Performance measures:

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(a) Output: Number of information referrals, outreach and clients served					12,500
(b) Output: Hours provided by the sign language interpreter referral service					40,000
(c) Output: Number of accessible technology equipment distributions					1,750
Subtotal		[833.3]	[3,300.0]		4,133.3

MARTIN LUTHER KING, JR. COMMISSION:

The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.

Appropriations:

(a) Personal services and employee benefits	199.8				199.8
(b) Contractual services	47.4				47.4
(c) Other	156.8				156.8
Authorized FTE: 3.00 Permanent					
Subtotal	[404.0]				404.0

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and employee benefits	875.0	414.1		3,745.2	5,034.3
(b) Contractual services	40.0			167.4	207.4
(c) Other	1,185.2			1,747.5	2,932.7
Authorized FTE: 106.50 Permanent; 1.00 Term					

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Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2009 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Output:	Number of quality employment opportunities for blind or visually impaired consumers				45
(b) Output:	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities				600
(c) Outcome:	Average employment wage for the blind or visually impaired person				\$14
(d) Output:	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program				32
Subtotal	[2,100.2]	[414.1]		[5,660.1]	8,174.4

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

The purpose of the Indian affairs program is to serve as the coordinating agency for intergovernmental and interagency programs concerning tribal governments and the state.

Appropriations:

(a) Personal services and employee benefits	1,273.0				1,273.0
(b) Contractual services	367.7				367.7
(c) Other	1,919.0	538.9			2,457.9

Authorized FTE: 15.00 Permanent

The other state funds appropriation to the Indian affairs program of the Indian affairs department includes five hundred thousand dollars (\$500,000) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

The general fund appropriation to the Indian affairs program of the Indian affairs department in the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
other category includes four hundred ten thousand dollars (\$410,000) for the leadership institute and summer policy academy at the Santa Fe Indian school.					
Performance measures:					
(a) Output:	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed				60
(b) Output:	Number of capital outlay process training sessions conducted for tribes				10
(c) Output:	Percent of grants and service contracts with more than two performance measures				100%
(d) Output:	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed				70
Subtotal	[3,559.7]	[538.9]			4,098.6
AGING AND LONG-TERM SERVICES DEPARTMENT:					
(1) Consumer and elder rights:					
The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and persons with disabilities, residents of long-term care facilities and their families and caregivers that allow them to protect their rights and make informed choices about quality service.					
Appropriations:					
(a)	Personal services and employee benefits	705.1	59.4	805.0	1,569.5
(b)	Contractual services	42.1		61.0	103.1
(c)	Other	209.8	18.8	262.1	490.7
Authorized FTE: 17.50 Permanent; 6.50 Term					
Performance measures:					
(a) Outcome:	Number of individuals calling the resource center in need of two or more daily living services who receive information, referral and follow-up services				5,000



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of individuals participating in the federal older worker program obtaining unsubsidized permanent employment				20.5%
(b) Outcome:	Percent of temporary assistance for needy families clients placed in meaningful employment				40%
(c) Output:	Number of adult daycare service hours provided				160,000
(d) Output:	Number of hours of respite care provided				150,000
(e) Output:	Number of congregate meals provided through the aging network				1,700,000
(f) Output:	Number of home-delivered meals provided through the aging network				2,000,000

(3) Long-term services:

The purpose of the long-term services program is to administer home- and community-based long-term service programs that support individuals in the least restrictive environment possible.

Appropriations:

(a) Personal services and employee benefits	2,068.2		1,719.8	50.0	3,838.0
(b) Contractual services	331.0		1,844.0	163.3	2,338.3
(c) Other	635.6		436.9	62.9	1,135.4
(d) Other financing uses	2,627.5				2,627.5

Authorized FTE: 61.00 Permanent; 1.00 Term

By December 1, 2008, the aging and long-term services department and the human services department shall report to the department of finance and administration and legislative finance committee on implementation of coordinated long-term services, including enrollment, cost per client, administrative costs and projected savings.

Performance measures:

(a) Outcome:	Percent of disabled and elderly medicaid waiver clients who receive services within ninety days of eligibility
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
determination					100%
(b) Outcome:	Average number of months that individuals are on the disabled and elderly waiver registry prior to receiving an allocation for services				24
(c) Output:	Number of individuals on the self-directed mi via waiver				400
(d) Output:	Number of brain injury clients served through the self-directed waiver				125
(e) Output:	Number of persons reintegrated from nursing homes into home- and community-based medicaid services				150

(4) Adult protective services:

The purpose of the adult protective services program is to investigate allegations of abuse, neglect and exploitation of seniors and adults with disabilities and provide in-home support services to adults at high risk of repeat neglect.

Appropriations:

(a) Personal services and employee benefits	8,820.3				8,820.3
(b) Contractual services	1,462.6		2,459.4		3,922.0
(c) Other	3,031.1		50.0		3,081.1

Authorized FTE: 157.00 Permanent

Performance measures:

(a) Outcome:	Percent of adults with repeat maltreatment	9%
(b) Outcome:	Percent of cases closed within ninety days of referral	70%
(c) Output:	Number of adults receiving adult protective services intervention	6,250

(5) Program support:

The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,997.0		265.6	574.1	2,836.7
(b) Contractual services	140.0		8.5	15.6	164.1
(c) Other	209.8		113.6	54.8	378.2
Authorized FTE: 31.00 Permanent; 4.00 Term					
Subtotal	[50,717.4]	[90.0]	[7,338.3]	[9,445.6]	67,591.3

HUMAN SERVICES DEPARTMENT:

(1) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so that the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	1,693.4		470.1	200.6	2,364.1
(b) Contractual services	42,602.7		739.9	16,688.3	60,030.9
(c) Other	1,138.0	42.0	200.0		1,380.0
(d) Other financing uses	279.4			1,538.6	1,818.0
Authorized FTE: 26.00 Permanent; 13.00 Term					

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes four hundred thousand dollars (\$400,000) for operating expenses at the Los Lunas substance abuse treatment center.

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes three hundred sixty thousand dollars (\$360,000) for methamphetamine treatment in San Juan county.

Performance measures:

- (a) Outcome: Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					79%
(b) Outcome:					
					20
(c) Outcome:					
					14

(2) Medical assistance:

The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.

Appropriations:

(a) Personal services and employee benefits	4,162.2			6,619.8	10,782.0
(b) Contractual services	5,437.0	1,477.0		28,231.0	35,145.0
(c) Other	693,930.9	74,271.0	116,767.0	2,177,776.4	3,062,745.3
(d) Other financing uses	35.0		1,403.0	56,953.1	58,391.1

Authorized FTE: 151.00 Permanent; 11.00 Term

The other state funds appropriations to the medical assistance program of the human services department include four million three hundred thousand dollars (\$4,300,000) from the tobacco settlement program fund for breast and cervical cancer treatment and for medicaid program expenditures.

Performance measures:

(a) Outcome:	Number of children receiving services in the medicaid school-based services program	17,500
(b) Output:	Number of employers participating in state coverage insurance	375
(c) Outcome:	Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services as measured by health care effectiveness data and information set	70%
(d) Output:	Percent of eligible children under age twenty-one who get	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Output:					2%
(f) Output:					2%
(g) Outcome:					50%
(h) Outcome:					53%
(i) Outcome:					69%
(3) Medicaid behavioral health:					
The purpose of the medicaid behavioral health program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost health care.					
Appropriations:					
(a) Other	94,918.0			228,457.0	323,375.0
Performance measures:					
(a) Outcome:					8%
(b) Outcome:					72%
(c) Outcome:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
substance abuse or mental health programs					73,500
(4) Income support:					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency.					
Appropriations:					
(a) Personal services and employee benefits	20,854.3	1,303.6		32,163.5	54,321.4
(b) Contractual services	3,060.6			21,235.3	24,295.9
(c) Other	25,597.3	2,226.0		381,382.9	409,206.2
(d) Other financing uses	20.0			43,903.3	43,923.3

Authorized FTE: 1,075.00 Permanent; 34.00 Term; 50.00 Temporary

The federal funds appropriations to the income support program of the human services department include nine million four hundred ninety thousand four hundred dollars (\$9,490,400) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include nine million one hundred twenty-five thousand dollars (\$9,125,000) from the general fund and fifty-seven million eight hundred forty-seven thousand four hundred dollars (\$57,847,400) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including clothing allowances, one-time diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant to provide wage subsidies for participants.

The federal funds appropriations to the income support program of the human services department include fifteen million nine hundred twenty thousand dollars (\$15,920,000) from the federal temporary assistance for needy families block grant for support services: one million seven hundred twenty thousand dollars (\$1,720,000) for employment-related costs, eight hundred thousand dollars (\$800,000) for transportation services, six hundred thousand dollars (\$600,000) for a family-strengthening and fatherhood

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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program, eight hundred thousand dollars (\$800,000) for a substance abuse program and twelve million dollars (\$12,000,000) for job training and placement.

The federal funds appropriations to the income support program of the human services department include forty-three million two hundred nine thousand three hundred dollars (\$43,209,300) from the federal temporary assistance for needy families block grant for the transfer of thirty-two million four hundred nineteen thousand three hundred dollars (\$32,419,300) to the children, youth and families department for childcare programs and three million six hundred thousand dollars (\$3,600,000) to the children, youth and families department for domestic violence programs, one million four hundred forty thousand dollars (\$1,440,000) to the commission on the status of women for the teamworks program, three million dollars (\$3,000,000) to the public education department for the kindergarten-three-plus, one million dollars (\$1,000,000) to the public education department for the pre-kindergarten program, one million dollars (\$1,000,000) to the children, youth and families department for the pre-kindergarten program and seven hundred fifty thousand dollars (\$750,000) to the aging and long-term services department for the gold mentor program.

The general fund appropriations to the income support program of the human services department include five million six hundred sixty-five thousand five hundred dollars (\$5,665,500) from the general fund and two million two hundred twenty-six thousand dollars (\$2,226,000) from other state funds for general assistance.

The general fund appropriations to the income support program of the human services department include two hundred eighteen thousand dollars (\$218,000) for the Navajo sovereign temporary assistance for needy families program.

The general fund appropriations to the income support program of the human services department include thirty-two thousand dollars (\$32,000) for the Zuni sovereign temporary assistance for needy families program.

The human services department shall provide the department of finance and administration and the legislative finance committee quarterly reports on the expenditures of the federal temporary assistance for needy families block grant and the state maintenance-of-effort expenditures.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of temporary assistance for needy families clients who receive a job					60%
(b) Outcome: Percent of temporary assistance for needy families participants who retain a job three or more months					78%
(c) Outcome: Percent of temporary assistance for needy families all parent recipients meeting federally required work participation requirements					50%
(d) Outcome: Percent of temporary assistance for needy families two-parent recipients meeting federally required work participation requirements					60%
(e) Outcome: Percent of expedited food stamp cases meeting federally required measure of timeliness within seven days					98%
(f) Output: Number of New Mexico works clients referred to one-stop programs					4,000
(g) Outcome: Number of New Mexico families receiving food stamps					95,150
(h) Outcome: Percent of regular food stamp cases meeting the federally required measure of timeliness within thirty days					97%

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children to ensure that all court orders for support payments are being met to maximize child support collections and to reduce public assistance rolls.

Appropriations:

(a) Personal services and employee benefits	5,510.5	2,385.7		12,921.8	20,818.0
(b) Contractual services	2,075.3	898.5		4,866.2	7,840.0
(c) Other	1,305.5	568.1		2,990.7	4,864.3

Authorized FTE: 403.00 Permanent

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome:	Percent of temporary assistance for needy families cases with court-ordered child support receiving collections				60%
(b) Outcome:	Amount of child support collected, in millions				\$100
(c) Outcome:	Percent of current support owed that is collected				58%
(d) Outcome:	Percent of cases with support orders				69%
(e) Outcome:	Percent of children born out of wedlock with voluntary paternity acknowledgment				82%
(f) Outcome:	Percent of children with court-ordered medical support covered by private health insurance				40%
(g) Efficiency:	Percent of custodial parents receiving child support via electronic funds transfer.				42%

(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a)	Personal services and employee benefits	4,167.6	2,541.2	10,785.1	17,493.9
(b)	Contractual services	4,424.1	147.6	8,738.5	13,310.2
(c)	Other	4,646.8	816.6	9,869.7	15,333.1
(d)	Other financing uses	9.8	10.6	29.6	50.0

Authorized FTE: 253.00 Permanent

Performance measures:

(a) Outcome:	Percent of federal grant reimbursements completed that meet the federal standards for timeliness	90%
(b) Outcome:	Percent of invoices paid within thirty days of receipt of the invoice	100%
(c) Outcome:	Percent of audit findings that are material weaknesses	0%
(d) Outcome:	Number of office of inspector general claims over	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					3,470
(e) Output:					100%
(f) Output:					45
(g) Output:					70%
Subtotal	[915,868.4]	[86,687.9]	[119,580.0]	[3,045,351.4]	4,167,487.7

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Workforce transition services:

The purpose of the workforce transition services program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Appropriations:

(a) Personal services and employee benefits	2,580.7		1,496.5	11,389.1	15,466.3
(b) Contractual services	226.4	276.8			503.2
(c) Other	669.4		374.1	2,059.0	3,102.5

Authorized FTE: 308.00 Permanent; 40.50 Term

The general fund appropriation to the workforce transition services program of the workforce solutions department in the other category includes two hundred fifty thousand dollars (\$250,000) to be transferred to the individual development fund to carry out the provisions of the Individual Development Account Act.

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims that will be issued a determination within twenty-one days from the date of claim	87%
(b) Outcome:	Percent of adults receiving workforce development services	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
who have entered employment within one quarter of leaving job training services					83%
(c) Outcome: Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program					86%
(d) Output: Percent of adult Workforce Investment Act participants employed in the third quarter following the exit quarter					72%
(e) Output: Percent of Workforce Investment Act dislocated worker participants employed in the third quarter following the exit quarter					75%

(2) Labor relations division:

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits	1,172.6	228.6	490.8	230.0	2,122.0
(b) Contractual services	64.5	45.1			109.6
(c) Other	200.5	429.3	200.7	20.0	850.5

Authorized FTE: 43.00 Permanent

The internal service/interagency transfers appropriations to the labor relations program of the workforce solutions department include six hundred ninety-one thousand five hundred dollars (\$691,500) from fund balances in the workers' compensation administration fund.

Performance measures:

(a) Outcome: Number of backlogged human rights commission hearings pending each quarter					<5
(b) Outcome: Percent of wage claims investigated and resolved within one hundred twenty days					95%
(c) Output: Number of targeted public works inspections completed					1,775

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(3) Workforce technology division:

The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the workforce solutions department and its service providers that enables effective management and use of the department's operating systems and information technology architecture.

Appropriations:

(a) Personal services and employee benefits	974.1	49.7	49.3	2,083.0	3,156.1
(b) Contractual services	255.2	13.0	12.9	545.8	826.9
(c) Other	293.4	14.9	15.0	627.5	950.8

Authorized FTE: 48.00 Permanent; 1.00 Term

Performance measures:

(a) Output: Average unemployment insurance call center wait time to reach an agent, in minutes	<5
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(4) Business services division:

The purpose of the business services program is to provide standardized business solution strategies and labor market information through New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:

(a) Personal services and employee benefits	301.1	1,778.7	2,079.8
(b) Contractual services	30.5	291.1	321.6
(c) Other	49.6	1,080.9	1,130.5

Authorized FTE: 39.00 Permanent

Performance measures:

(a) Outcome: Percent of employers sampled reporting customer satisfaction	84%
(b) Output: Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
services or provide actual services					20,000
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	1,151.8	1,360.6		3,434.2	5,946.6
(b) Contractual services	131.4	138.0		341.2	610.6
(c) Other	209.0	157.6	66.2	18,921.6	19,354.4
Authorized FTE: 103.00 Permanent; 1.00 Term					
Subtotal	[8,310.2]	[2,713.6]	[2,705.5]	[42,802.1]	56,531.4
WORKERS' COMPENSATION ADMINISTRATION:					
(1) Workers' compensation administration:					
The purpose of the workers' compensation administration program is to arbitrate and administer the workers' compensation system to maintain a balance between workers' prompt receipt of statutory benefits and reasonable costs for employers.					
Appropriations:					
(a) Personal services and employee benefits		9,007.8			9,007.8
(b) Contractual services		352.6			352.6
(c) Other		1,348.2			1,348.2
(d) Other financing uses		691.5			691.5
Authorized FTE: 141.00 Permanent					
Performance measures:					
(a) Output:	Number of first reports of injury processed				40,000
(b) Outcome:	Percent of formal claims resolved without trial				90%
(c) Output:	Number of reviews of employers to ensure the employer has workers' compensation insurance				5,100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Uninsured employers' fund:					
Appropriations:					
(a) Contractual services		100.0			100.0
(b) Other		1,069.1			1,069.1
Performance measures:					
(a) Outcome: Ratio of incurred claims over earned premiums					<70%
Subtotal		[12,569.2]			12,569.2

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits	2,420.7	894.2		10,199.8	13,514.7
(b) Contractual services	157.7	200.7		402.6	761.0
(c) Other	2,329.2	319.3	275.0	15,102.3	18,025.8

Authorized FTE: 190.00 Permanent; 26.00 Term

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes two hundred seventy-five thousand dollars (\$275,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2009 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome: Number of persons achieving suitable employment for a minimum of ninety days					1,850
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services					67%
(c) Outcome: Percent of persons achieving suitable employment outcomes competitively employed or self-employed					98%
(d) Outcome: Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage					95%
<b>(2) Independent living services:</b>					
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.					
Appropriations:					
(a) Other	1,406.2			250.0	1,656.2
Performance measures:					
(a) Output: Number of independent living plans developed					500
(b) Output: Number of individuals served for independent living					750
<b>(3) Disability determination:</b>					
The purpose of the disability determination program is to produce accurate and timely eligibility determinations to social security disability applicants so that they may receive benefits.					
Appropriations:					
(a) Personal services and employee benefits				6,093.1	6,093.1
(b) Contractual services				257.7	257.7
(c) Other				5,656.8	5,656.8
Authorized FTE: 97.00 Permanent					
Performance measures:					
(a) Efficiency: Number of days for completing an initial disability claim					80
(b) Quality: Percent of disability determinations completed accurately					98.5%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[6,313.8]	[1,414.2]	[275.0]	[37,962.3]	45,965.3
GOVERNOR'S COMMISSION ON DISABILITY:					
(1) Information and advocacy:					
The purpose of the information and advocacy program is to provide needed information on disability case law analysis, building code comparisons, awareness of technologies, dispelling of stereotypes, training on the legislative process and population estimates to New Mexico individuals with disabilities and decision-makers, so they can improve the economic, health and social status of New Mexico individuals with disabilities.					
Appropriations:					
(a) Personal services and employee benefits	635.4				635.4
(b) Contractual services	49.0				49.0
(c) Other	213.9				213.9
Authorized FTE: 10.00 Permanent					
Performance measures:					
(a) Output:	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed				60
(b) Outcome:	Number of presentations and events in which agency participates and contributes				24
Subtotal	[898.3]				898.3

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Consumer services:

The purpose of the consumer services program is to provide training, information and referral for individuals with disabilities and their family members so they can live more independent and self-directed lives.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	82.8				82.8
(b) Contractual services	4.4				4.4
(c) Other	165.5		50.0		215.5
Authorized FTE: 2.00 Permanent					
Performance measures:					
(a) Output:	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs				3,500
(2) Developmental disabilities planning council:					
The purpose of the developmental disabilities planning council program is to provide and produce opportunities to and for persons with disabilities so they may realize their dreams and potentials and become integrated members of society.					
Appropriations:					
(a) Personal services and employee benefits	324.7			197.8	522.5
(b) Contractual services	40.4			124.8	165.2
(c) Other	151.4			187.9	339.3
Authorized FTE: 6.50 Permanent; 1.00 Term					
Performance measures:					
(a) Output:	Number of monitoring site visits conducted				40
(b) Output:	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas				5,000
(3) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the aging and long-term services department's brain injury					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
services fund so they may align service delivery with the needs as identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	61.9				61.9
(b) Contractual services	27.2				27.2
(c) Other	43.1				43.1
Authorized FTE: 1.00 Permanent					
(4) Office of guardianship:					
The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship contracts for income-eligible persons and file, investigate and resolve complaints about guardianship services provided by contractors in order to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.					
Appropriations:					
(a) Personal services and employee benefits	361.1				361.1
(b) Contractual services	2,889.7				2,889.7
(c) Other	84.0				84.0
Authorized FTE: 5.50 Permanent					
Performance measures:					
(a) Outcome:	Percent of wards properly served with the least restrictive means, as evidenced by an annual technical compliance audit				80%
(b) Output:	Number of wards served by corporate guardianship program				642
Subtotal	[4,236.2]		[50.0]	[510.5]	4,796.7

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care, and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they

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can maintain optimal health and quality of life.

Appropriations:

(a) Personal services and employee benefits		8,677.5	3,688.4	100.2	12,466.1
(b) Contractual services		3,641.0	48.2	91.2	3,780.4
(c) Other		4,506.3	1,853.8	63.8	6,423.9
(d) Other financing uses			5,590.4		5,590.4

Authorized FTE: 211.50 Permanent; 13.50 Term

The internal service funds/interagency transfers appropriation to the healthcare program of the miners' hospital of New Mexico in the other financing uses category includes five million five hundred ninety thousand four hundred dollars (\$5,590,400) from the miners' trust fund.

Performance measures:

(a) Outcome:	Percent of billed revenue collected				80%
(b) Output:	Number of patient days at the long-term care facility				11,000
(c) Output:	Number of patient days at the acute care facility				6,900
(d) Output:	Number of specialty clinic visits				900
(e) Output:	Number of emergency room visits				5,250
Subtotal		[16,824.8]	[11,180.8]	[255.2]	28,260.8

DEPARTMENT OF HEALTH:

(1) Public health:

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent health care.

Appropriations:

(a) Personal services and employee benefits	29,171.7	5,569.6	1,420.9	18,142.7	54,304.9
(b) Contractual services	32,866.6	13.7	19,181.6	14,046.1	66,108.0
(c) Other	22,169.8	17,543.5	5,076.8	39,729.5	84,519.6

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(d) Other financing uses	804.0		182.8		986.8

Authorized FTE: 382.50 Permanent; 632.50 Term; 1.00 Temporary

The general fund appropriation to the public health program of the department of health in the contractual services category includes two million eight hundred twenty-two thousand seven hundred eight dollars (\$2,822,708) for contracts related to the Maternal and Child Health Plan Act, one million six hundred thousand dollars (\$1,600,000) for the hepatitis C extension for community health outcomes program at the university of New Mexico, three hundred twenty thousand dollars (\$320,000) for the statewide nurse advice line and fifty thousand dollars (\$50,000) for the Sandoval county family support program.

The other state funds appropriations to the public health program of the department of health include nine million one hundred fifteen thousand dollars (\$9,115,000) from the tobacco settlement program fund for smoking cessation and prevention programs, one million dollars (\$1,000,000) from the tobacco settlement program fund for diabetes prevention and control services, four hundred seventy thousand dollars (\$470,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and two hundred thousand dollars (\$200,000) for breast and cervical cancer screening.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2009 shall not revert.

Performance measures:

(a) Output:	Percent of preschoolers fully immunized	90%
(b) Outcome:	National ranking of New Mexico teen birth rate per one thousand girls age fifteen to seventeen	40th
(c) Outcome:	Percent of adults who use tobacco	19.4%
(d) Output:	Number of youth served at school-based health centers	20,000
(e) Explanatory:	Number of packs of cigarettes sold per New Mexican	30

(2) Epidemiology and response:

The purpose of the epidemiology and response program is to maintain and enhance a statewide system of population-based surveillance, vital records and health statistics, emergency medical services,

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bioterrorism and health emergency management and injury prevention so information on the health of New Mexicans is readily available to identify and respond to threats to the health of the public, to ensure safe environments for New Mexicans, to ensure the provision of emergency medical services and to provide vital records to the public.

Appropriations:

(a) Personal services and employee benefits	4,960.0	474.0	512.0	6,894.3	12,840.3
(b) Contractual services	2,129.2	60.0	137.3	6,652.1	8,978.6
(c) Other	4,983.0	46.0	52.1	2,133.2	7,214.3

Authorized FTE: 59.00 Permanent; 141.00 Term

Performance measures:

(a) Output:	Number of designated trauma centers in the state	9
(b) Output:	Number of health emergency exercises conducted to assess and improve local and international capability	80

(3) Laboratory services:

The purpose of the laboratory services program is to provide laboratory analysis and science policy for tax-supported public health, environmental and toxicology programs in the state of New Mexico to provide timely identification of threats to the health of New Mexicans.

Appropriations:

(a) Personal services and employee benefits	4,737.7	1,357.5		1,343.0	7,438.2
(b) Contractual services	304.0			120.8	424.8
(c) Other	1,908.9	1,370.4		975.8	4,255.1

Authorized FTE: 84.00 Permanent; 53.00 Term

Performance measures:

(a) Output:	Number of laboratory tests performed each year	340,000
(b) Efficiency:	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported	

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within seven business days					90%
(4) Facilities management:					
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs, in both facility and community-based settings and serve as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	35,408.7	30,037.1	35,470.9	2,231.9	103,148.6
(b) Contractual services	10,192.0	8,887.8	10,498.6	660.4	30,238.8
(c) Other	7,681.6	6,507.1	7,686.4	483.4	22,358.5
Authorized FTE: 2,271.00 Permanent; 28.00 Temporary					
Performance measures:					
(a) Outcome:	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement				0
(b) Output:	Percent of clients at turquoise lodge without relapses at three to six months post discharge				40%
(c) Output:	Percent of low-risk residents at Fort Bayard who have pressure sores				2%
(5) Developmental disabilities support:					
The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and supports to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.					
Appropriations:					
(a) Personal services and					

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employee benefits	3,752.2		5,670.6	471.0	9,893.8
(b) Contractual services	14,968.9	1,200.0	1,034.1	1,072.4	18,275.4
(c) Other	17,922.9		595.0	1,028.3	19,546.2
(d) Other financing uses	87,014.9				87,014.9

Authorized FTE: 72.00 Permanent; 81.00 Term; 1.00 Temporary

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes eighty-seven million fourteen thousand nine hundred dollars (\$87,014,900) for medicaid waiver services in local communities: one million nine hundred ninety-two thousand six hundred dollars (\$1,992,600) for medically fragile services and eighty-five million twenty-two thousand three hundred dollars (\$85,022,300) for services to the developmentally disabled.

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes fifty-five thousand dollars (\$55,000) for the special olympics and seven hundred fifty thousand dollars (\$750,000) to increase provider rates for the state general fund program for the developmentally disabled.

Performance measures:

- (a) Outcome: Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment 45%
- (b) Outcome: Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services 97%
- (c) Efficiency: Percent of developmental disabilities waiver applicants determined to be both income eligible and clinically eligible within ninety days of allocation 98%
- (d) Efficiency: Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination 98%

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility

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licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality health care and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

(a) Personal services and employee benefits	4,794.4	1,292.7	4,952.5	549.2	11,588.8
(b) Contractual services	563.4	100.0			663.4
(c) Other	596.1	1,219.4		1,033.2	2,848.7

Authorized FTE: 56.00 Permanent; 123.00 Term

Performance measures:

(a) Outcome:	Number of developmental disabilities providers receiving an unannounced survey	125
(b) Output:	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	80%

(7) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so that the department achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	5,669.4	272.1	610.8	4,271.4	10,823.7
(b) Contractual services	758.9	36.6	81.9	571.7	1,449.1
(c) Other	6,860.0	34.8	78.0	545.7	7,518.5

Authorized FTE: 153.00 Permanent; 2.00 Term; 1.00 Temporary

The general fund appropriation to the administration program of the department of health in the other category includes five million five hundred twenty-seven thousand two hundred dollars (\$5,527,200) to support and expand trauma services statewide.

The general fund appropriation to the department of health in the contractual services category in

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all programs is contingent on the department of health including performance measures in its outcome-based contracts to increase oversight and accountability.					
Performance measures:					
(a) Output:	Percent of capital project funds expended over a five-year period				20%
(b) Output:	Number of patient encounters provided through telehealth sites statewide				12,000
Subtotal	[300,218.3]	[76,022.3]	[93,242.3]	[102,956.1]	572,439.0
DEPARTMENT OF ENVIRONMENT:					
(1) Environmental health:					
The purpose of the environmental health program is to protect public health and the environment through specific programs that provide regulatory oversight over food service and food processing facilities, regulation of on-site treatment and disposal of liquid wastes, regulation of public swimming pools and baths, regulation of medical radiation and radiological technologist certification, application of the mosquito abatement regulation, oversight of waste isolation pilot plant transportation and education and public outreach about radon in homes and public buildings.					
Appropriations:					
(a)	Personal services and employee benefits	5,158.5	2,430.2	198.6	7,787.3
(b)	Contractual services	26.0	66.0	139.5	231.5
(c)	Other	1,013.3	986.7	134.3	2,134.3
Authorized FTE: 111.00 Permanent; 24.00 Term					
Performance measures:					
(a) Output:	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies				100%
(b) Output:	Percent of new septic tanks inspections completed				85%
(c) Output:	Percent of annual permitted commercial food establishment				

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inspections completed					100%
(2) Water quality:					
The purpose of the water quality program is to protect the quality of New Mexico's ground- and surface-water resources to ensure clean and safe water supplies are available now and in the future to support domestic, agricultural, economic and recreational activities and provide healthy habitat for fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal is conducted in a manner protective of public health and environmental quality.					
Appropriations:					
(a) Personal services and employee benefits	3,021.4		4,050.3	6,920.4	13,992.1
(b) Contractual services	125.9		915.8	4,627.4	5,669.1
(c) Other	273.4		930.3	863.7	2,067.4
Authorized FTE: 46.00 Permanent; 159.50 Term					
Performance measures:					
(a) Output:	Percent of enforcement actions brought within one year of discovery of noncompliance with order				95%
(b) Outcome:	Percent of permitted facilities where monitoring results do not exceed standards				76%
(c) Output:	Number of inspections of permitted hazardous waste facilities and hazardous waste generators, handlers and transporters				150
(d) Efficiency:	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days				88%
(e) Explanatory:	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired				1,500/10K
(3) Environmental protection:					
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, prevent					

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releases of petroleum products into the environment, ensure solid waste is handled and disposed without harming natural resources and ensure every employee safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits	2,377.6		8,321.0	2,777.3	13,475.9
(b) Contractual services	102.7		419.4	295.9	818.0
(c) Other	492.1		1,982.3	553.4	3,027.8
Authorized FTE: 71.00 Permanent; 131.00 Term					

Performance measures:

(a) Outcome:	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections				95%
(b) Outcome:	Annual statewide greenhouse gas emissions				54.2MMt
(c) Outcome:	Percent of landfills meeting groundwater monitoring requirements				93%
(d) Outcome:	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections				95%
(e) Outcome:	Improvement in visibility at all monitored locations in New Mexico based on a rolling average of the previous four quarters				197.25KM
(f) Outcome:	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection regulations of the petroleum storage tank regulations				90%
(g) Outcome:	Percent of inspected solid waste facilities in substantial compliance with the solid waste management regulations				75%
(h) Outcome:	Number of days per year in which the air quality index exceeds one hundred, exclusive of natural events such as				

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high winds and wildfires					≤8
(4) Water and wastewater infrastructure development:					
The purpose of the water and wastewater infrastructure development program is to provide leadership for an interagency effort to develop a water and wastewater infrastructure evaluation plan, a uniform application implementation plan, and recommendations for efficient and effective use of water and wastewater loan funds; and to ensure compliance with the Safe Drinking Water Act.					
Appropriations:					
(a) Personal services and employee benefits	581.8		2,589.0	2,527.2	5,698.0
(b) Contractual services	8.0		1,893.2	2,000.0	3,901.2
(c) Other	85.0		546.6	565.4	1,197.0

Authorized FTE: 29.00 Permanent; 60.00 Term

The department of environment shall report quarterly to the legislative finance committee and other interim committees on the implementation and status of the new water and wastewater infrastructure development program.

Performance measures:

(a) Efficiency:	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%
(b) Efficiency:	Percent of drinking water chemical samplings completed within the regulatory timeframe	95%
(c) Outcome:	Percent of public water systems that comply with acute maximum contaminant levels	95%
(d) Quality:	Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	100%

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(5) Program support:					
The purpose of program support is to provide overall leadership, administrative, legal and information management support to allow programs to operate in the most knowledgeable, efficient and cost-effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	2,738.9		1,745.1	2,233.7	6,717.7
(b) Contractual services	243.3		149.5	191.4	584.2
(c) Other	460.4		282.9	362.2	1,105.5
Authorized FTE: 51.00 Permanent; 34.00 Term					
Performance measures:					
(a) Output:	Percent of enforcement actions brought within one year of inspection or documentation of violation				95%
(b) Outcome:	Number of accounting function standards as defined by the department of finance and administration, office of the state controller achieved at the end of the fiscal year				4
(6) Special revenue funds:					
Appropriations:					
(a) Personal services and employee benefits		236.3			236.3
(b) Contractual services		3,000.0			3,000.0
(c) Other		9,983.0			9,983.0
(d) Other financing uses		27,135.6			27,135.6
Authorized FTE: 4.00 Permanent					
Subtotal	[16,708.3]	[40,354.9]	[27,308.3]	[24,390.4]	108,761.9

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resources trustee program is to restore or replace natural resources or

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resource services injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	343.0				343.0
(b) Contractual services	24.6				24.6
(c) Other	49.9				49.9
Authorized FTE: 3.80 Permanent					
Performance measures:					
(a) Outcome: Number of acres of habitat restoration					500
(b) Outcome: Number of acre-feet of water conserved through restoration					500
Subtotal	[417.5]				417.5
NEW MEXICO HEALTH POLICY COMMISSION:					
(1) Health information and policy analysis:					
The purpose of the health information and policy analysis program is to provide relevant and current health-related data, information and comprehensive analysis to consumers, state health agencies, the legislature and the private health sector so they can obtain or provide improved healthcare access in New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	1,022.6				1,022.6
(b) Contractual services	31.9				31.9
(c) Other	211.1	1.4	0.8		213.3
Authorized FTE: 15.00 Permanent					
Performance measures:					
(a) Outcome: Number of health-related bills analyzed during the legislative session					200
Subtotal	[1,265.6]	[1.4]	[0.8]		1,267.8
VETERANS' SERVICES DEPARTMENT:					

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(1) Veterans' services:					
The purpose of the veterans' services program is to carry out the mandates of the New Mexico state legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain benefits to which they are entitled to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	2,141.2				2,141.2
(b) Contractual services	682.5			102.1	784.6
(c) Other	438.6	49.3			487.9
Authorized FTE: 38.00 Permanent; 2.00 Term					
Performance measures:					
(a) Output:	Number of veterans served by veterans' services department field officers				35,000
(b) Output:	Number of referrals from veterans' services officers to contract veterans organizations				19,000
(c) Output:	Number of homeless veterans provided overnight shelter for a period of two weeks or more				500
(d) Output:	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions				\$85
(e) Output:	Number of property tax waiver and exemption certificates issued to New Mexico veterans				8,500
Subtotal	[3,262.3]	[49.3]		[102.1]	3,413.7

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice:

The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to the department, including but not limited to medical, educational, mental health and other services, early intervention and prevention, detention and screening and probation and parole supervision aimed at keeping

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youth from committing additional delinquent acts.					
Appropriations:					
(a) Personal services and employee benefits	45,207.9	1,125.6	1,421.9		47,755.4
(b) Contractual services	14,314.2	354.0	452.6		15,120.8
(c) Other	7,781.7	174.9	280.6		8,237.2
Authorized FTE: 849.80 Permanent					
Performance measures:					
(a) Output:	Percent of possible education credits earned by clients in juvenile justice division facilities				75%
(b) Outcome:	Percent of incidents in juvenile justice service facilities requiring use of force resulting in injury				3.82%
(c) Outcome:	Percent of clients receiving functional family therapy who have not committed a subsequent juvenile offense within two years of discharge from service				86.5%
(d) Outcome:	Number of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility				TBD
(e) Outcome:	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities				11.5%
(f) Output:	Percent of clients re-adjudicated within two years of previous adjudication				5.8%

(2) Protective services:

The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

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(a) Personal services and employee benefits	33,371.2		993.5	11,373.7	45,738.4
(b) Contractual services	1,527.4			8,028.4	9,555.8
(c) Other	25,029.3	1,566.3		23,598.3	50,193.9
(d) Other financing uses				240.0	240.0

Authorized FTE: 834.00 Permanent

Performance measures:

- (a) Outcome: Percent of children who are the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment 7%
- (b) Outcome: Percent of children reunified with their natural families in less than twelve months of entry into care 78%
- (c) Output: Percent of children who are the subject of substantiated maltreatment while in foster care 0.57%

(3) Family services:

The purpose of the family services program is to provide behavioral health, quality child care and nutrition services to children so they can enhance physical, social and emotional growth and development and can access quality care.

Appropriations:

(a) Personal services and employee benefits	5,638.5		1,009.3	4,724.8	11,372.6
(b) Contractual services	42,782.7	225.9	5,023.5	6,939.1	54,971.2
(c) Other	19,513.2	900.0	32,246.0	73,021.1	125,680.3
(d) Other financing uses	319.9				319.9

Authorized FTE: 160.30 Permanent; 64.00 Term

The general fund appropriation to the family services program of the children, youth and families department in the contractual services category includes two hundred fifty thousand dollars (\$250,000) for home visiting to match federal funds in the medicaid program and seven hundred thousand dollars (\$700,000)

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for child care provider rate increases to address costs related to a minimum wage increase.

The internal service funds/interagency transfers appropriations to the family services program of the children, youth and families department include three million six hundred thousand (\$3,600,000) for domestic violence programs, thirty-two million four hundred nineteen thousand three hundred dollars (\$32,419,300) for child care programs and one million dollars (\$1,000,000) for the pre-kindergarten program from the temporary assistance for needy families block grant to New Mexico.

Performance measures:

(a) Outcome:	Percent of family providers participating in the child- and adult-care food program				92%
(b) Outcome:	Percent of adult victims receiving domestic violence services living in a safer, more stable environment				85%
(c) Outcome:	Percent of domestic violence offenders who complete an abuser's intervention program				TBD
(d) Outcome:	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation				50%

(4) Program support:

The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also to support the development and professionalism of employees.

Appropriations:

(a) Personal services and employee benefits	6,898.3	133.8	3,988.0	11,020.1
(b) Contractual services	1,260.2	22.0	560.9	1,843.1
(c) Other	1,377.1	34.4	1,270.6	2,682.1

Authorized FTE: 162.00 Permanent

Performance measures:

(a) Outcome:	Average vacancy rate for juvenile correctional officers				8%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Average vacancy rate for child welfare workers					12%
Subtotal	[205,021.6]	[4,346.7]	[41,617.6]	[133,744.9]	384,730.8
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,520,948.9	242,920.6	308,038.6	3,403,180.7	5,475,088.8

**G. PUBLIC SAFETY**

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

The purpose of the national guard support program is to provide administrative, fiscal, personnel, facility construction and maintenance support to the New Mexico national guard military and civilian activities so they can maintain a high degree of readiness to respond to state and federal missions.

Appropriations:

(a) Personal services and employee benefits	2,493.9	92.9		3,878.8	6,465.6
(b) Contractual services	110.1			1,692.5	1,802.6
(c) Other	3,645.0	43.1		4,872.8	8,560.9

Authorized FTE: 31.00 Permanent; 89.00 Term

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes seventy-five thousand dollars (\$75,000) for expenditures for the employee support of guard and reserve program.

The general fund appropriation to the national guard support program of the department of military affairs in the other category includes one million two hundred twenty-eight thousand dollars (\$1,228,000) for the service members' life insurance reimbursement fund.

Performance measures:

(a) Outcome: Rate of attrition of the New Mexico army national guard	16%
(b) Outcome: Percent of strength of the New Mexico national guard	88%

(2) Crisis response:

The purpose of the crisis response program is to provide resources and a highly trained and experienced force to protect the public and improve the quality of life for New Mexicans.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	896.9			1,276.2	2,173.1
(b) Contractual services	209.0			313.8	522.8
(c) Other	240.1			90.0	330.1
Authorized FTE: 1.00 Permanent; 47.00 Term					
Performance measures:					
(a) Outcome:	Percent of cadets successfully graduating from the youth challenge academy				90%
(b) Output:	Percent of New Mexico youth challenge academy cadets who earn their high school equivalency annually				48%
Subtotal	[7,595.0]	[136.0]		[12,124.1]	19,855.1
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	349.3				349.3
(b) Contractual services	37.7				37.7
(c) Other	160.8				160.8
Authorized FTE: 6.00 Permanent					
Performance measures:					
(a) Outcome:	Percent of parole certificates issued within ten days of hearing				95%
(b) Efficiency:	Percent of initial parole hearings held a minimum of thirty days prior to the inmate's projected release date				95%
(c) Efficiency:	Percent of revocation hearings held within thirty days of a				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
parolee's return to the corrections department					95%
Subtotal	[547.8]				547.8
JUVENILE PAROLE BOARD:					
(1) Juvenile parole:					
The purpose of the juvenile parole program is to provide fair and impartial hearings through reviews to incarcerated youth so they can mainstream into society as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	372.2				372.2
(b) Contractual services	7.0				7.0
(c) Other	58.4				58.4
Authorized FTE: 6.00 Permanent					
Subtotal	[437.6]				437.6

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	88,239.1	7,741.4	19.5		96,000.0
(b) Contractual services	52,373.6	45.3			52,418.9
(c) Other	100,424.2	6,131.5	5.5		106,561.2
Authorized FTE: 1,799.00 Permanent; 42.00 Term					

The general fund appropriations to the inmate management and control program of the corrections department include fifty-one million three hundred eighty-one thousand seven hundred dollars (\$51,381,700) for

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
medical services, a comprehensive medical contract and other health-related expenses.					
Performance measures:					
(a) Outcome:	Percent turnover of correctional officers				13%
(b) Outcome:	Percent of women offenders successfully released in accordance with their scheduled release dates				95%
(c) Outcome:	Percent of male offenders successfully released in accordance with their scheduled release dates				85%
(d) Output:	Percent of inmates testing positive for drug use or refusing the random monthly drug test				<=2%
(e) Output:	Graduation rate of correctional officer cadets from the corrections department training academy				90%
(f) Output:	Number of serious inmate-to-inmate assaults in private and public facilities				24
(g) Output:	Number of serious inmate-to-staff assaults in private and public facilities				7
(h) Efficiency:	Daily cost per inmate, in dollars				\$88.27

(2) Inmate programming:

The purpose of the inmate programming program is to provide motivated inmates with the opportunity to participate in appropriate programs and services so they have less propensity toward violence while incarcerated and the opportunity to acquire living skills and links to community support systems that can assist them on release.

Appropriations:

(a)	Personal services and employee benefits	8,178.4		114.0		8,292.4
(b)	Contractual services	755.6			108.5	864.1
(c)	Other	1,110.6	5.5	71.2		1,187.3

Authorized FTE: 142.50 Permanent; 2.00 Term

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Recidivism rate of the success for offenders after release program by thirty-six months					38%
(b) Output: Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed					75%
(c) Output: Percent of eligible inmates who earn a general equivalency diploma					75%
(d) Output: Percent of participating inmates completing adult basic education					30%

(3) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a) Personal services and employee benefits		2,445.0			2,445.0
(b) Contractual services		20.6			20.6
(c) Other		4,119.8			4,119.8

Authorized FTE: 38.00 Permanent; 4.00 Term

Performance measures:

(a) Outcome: Profit and loss ratio					break even
(b) Outcome: Percent of eligible inmates employed					11%

(4) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	19,277.7	952.0			20,229.7
(b) Contractual services	38.7				38.7
(c) Other	11,858.3	576.0			12,434.3
Authorized FTE: 392.00 Permanent					

No more than one million dollars (\$1,000,000) of the general fund appropriations to the community offender management program of the corrections department shall be used for detention costs for parole violators.

The general fund appropriations to the community offender management program of the corrections department include three hundred fifty thousand dollars (\$350,000) for the residential evaluation and treatment center at Fort Stanton as a sentencing alternative to incarceration for selected nonviolent prisoners and parole violators.

The general fund appropriations to the community offender management program of the corrections department include four hundred fifty-two thousand five hundred dollars (\$452,500) to continue treatment services for drug court.

The general fund appropriations to the community offender management program of the corrections department include one million four hundred fifty thousand dollars (\$1,450,000) to provide residential treatment, mental health, substance abuse, parenting and reintegration services for women under the supervision of the probation and parole division and their children as appropriate.

Performance measures:

(a) Outcome:	Percent turnover of probation and parole officers	21%
(b) Outcome:	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%
(c) Output:	Percent of absconders apprehended	15%
(d) Quality:	Average standard caseload per probation and parole officer	92
(e) Quality:	Average intensive supervision program caseload per probation and parole officer	20
(f) Quality:	Average number of offenders in intensive or high-risk supervision	25

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(5) Community corrections/vendor-run:

The purpose of the community corrections/vendor-run program is to provide selected offenders on probation and parole with residential and nonresidential service settings and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration without undue risk to the public.

Appropriations:

(a) Personal services and employee benefits	830.7				830.7
(b) Contractual services	56.8				56.8
(c) Other	3,026.2	597.4			3,623.6

Authorized FTE: 17.00 Permanent

The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

Performance measures:

(a) Output:	Average community corrections program caseload per probation and parole officer				30
(b) Output:	Percent of male offenders who complete the residential treatment center program at Fort Stanton				75%

(6) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

Appropriations:

(a) Personal services and employee benefits	6,449.2	60.0	232.0		6,741.2
(b) Contractual services	404.7				404.7
(c) Other	1,530.9	19.5			1,550.4

Authorized FTE: 96.00 Permanent

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of prisoners reincarcerated within twelve months of being released from the New Mexico corrections department prison system into community supervision or discharged				30%
(b) Outcome:	Percent of prisoners reincarcerated within twenty-four months of being released from the New Mexico corrections department prison system into community supervision or discharged				38%
(c) Outcome:	Percent of prisoners reincarcerated within thirty-six months of being released from the New Mexico corrections department prison system into community supervision or discharged				47%
(d) Outcome:	Percent of sex offenders reincarcerated within thirty-six months of being released from the New Mexico corrections department prison system into community supervision or discharged				40%
Subtotal	[294,554.7]	[22,714.0]	[442.2]	[108.5]	317,819.4

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	854.3				854.3
(b) Contractual services	299.5				299.5
(c) Other	1,146.2	450.0			1,596.2
Authorized FTE: 16.00 Permanent					

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Average number of days to process applications					<120
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit victim providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				259.1	259.1
(b) Contractual services				28.0	28.0
(c) Other				3,602.9	3,602.9
(d) Other financing uses				900.0	900.0
Authorized FTE: 4.00 Term					
Subtotal	[2,300.0]	[450.0]		[4,790.0]	7,540.0

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	64,797.3	1,201.8	7,943.9	4,072.1	78,015.1
(b) Contractual services	1,447.6	156.4	68.2	96.2	1,768.4
(c) Other	15,756.0	2,186.3	2,113.4	1,247.9	21,303.6
(d) Other financing uses		10.0			10.0

Authorized FTE: 1,048.50 Permanent; 59.00 Term; 24.10 Temporary

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include six million nine hundred fourteen thousand dollars (\$6,914,000) from the state road fund for the motor transportation division.

Any unexpended balances in the department of public safety remaining at the end of fiscal year 2009 made from appropriations from the state road fund shall revert to the state road fund.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>The general fund appropriation to the law enforcement program of the department of public safety in the personal services and employee benefits category includes sufficient funding to provide security and protection for the governor and, while the governor is absent from the state, to the lieutenant governor while acting as governor pursuant to Article 5, Section 7 of the constitution of New Mexico.</p>					
<p>Performance measures:</p>					
(a) Outcome:	Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico				3,600
(b) Outcome:	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel				300
(c) Outcome:	Number of drug arrests by department of public safety commissioned personnel in New Mexico				1,200
(d) Outcome:	Number of fatal crashes in New Mexico per year				400
(e) Outcome:	Number of narcotic seizures by the motor transportation division				50
(f) Outcome:	Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico				15,000
(g) Outcome:	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division				200
(h) Outcome:	Number of criminal citations or arrests for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division				200
(i) Outcome:	Number of commercial motor vehicle safety inspections by the motor transportation division				90,000
(j) Output:	Percent of strength of department of public safety commissioned personnel				87%
<p>(2) Program support:</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide quality protection for the citizens of New Mexico through the business of information technology, forensic science, criminal records and financial management and administrative support to the participants in the criminal justice community.

Appropriations:

(a) Personal services and employee benefits	11,015.6	974.8	41.5	871.1	12,903.0
(b) Contractual services	524.6	111.6	20.5		656.7
(c) Other	4,719.6	530.8	42.1	4,172.9	9,465.4

Authorized FTE: 170.00 Permanent; 42.00 Term

Performance measures:

(a) Output:	Percent of deoxyribonucleic acid cases processed within seventy days from submission				100%	
(b) Output:	Percent of applicants' criminal background checks completed within twenty-eight days of submission				100%	
(c) Output:	Percent of criminal fingerprint cards completed within thirty-five days of submission				100%	
(d) Output:	Percent of operability for all mission-critical software applications residing on agency servers				99.9%	
Subtotal		[98,260.7]	[5,171.7]	[10,229.6]	[10,460.2]	124,122.2

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,253.4		153.0	1,747.3	4,153.7
(b) Contractual services	112.2		7.0	1,946.4	2,065.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	1,332.6	10.0	98.3	29,118.9	30,559.8
Authorized FTE: 23.00 Permanent; 41.00 Term					
Performance measures:					
(a) Outcome:	Number of exercises conducted annually in compliance with federal guidelines				22
(b) Outcome:	Number of program and administrative team compliance visits conducted each year on all grants				35
(c) Outcome:	Number of local emergency operation plans (including terrorism incident annex) current within three years				29
Subtotal	[3,698.2]	[10.0]	[258.3]	[32,812.6]	36,779.1
TOTAL PUBLIC SAFETY	407,394.0	28,481.7	10,930.1	60,295.4	507,101.2

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Programs and infrastructure:

The purpose of the programs and infrastructure program is to provide improvements and additions to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to highway planning, design and construction necessary for a complete system of highways in the state.

Appropriations:

(a) Personal services and employee benefits	22,339.3	6,482.6	28,821.9
(b) Contractual services	83,144.9	194,012.8	277,157.7
(c) Other	57,092.1	147,486.3	204,578.4

Authorized FTE: 411.00 Permanent; 40.00 Term

The other state funds appropriations to the programs and infrastructure program of the department of transportation include twenty-two million forty-eight thousand nine hundred dollars (\$22,048,900) for a state-funded construction program.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output:	Revenue dollars per passenger on park and ride				\$2.95
(b) Output:	Annual number of commuter rail riders between Belen and Bernalillo				400,000
(c) Output:	Annual number of riders to and from Santa Fe				200,000
(d) Explanatory:	Annual number of riders on park and ride				350,000
(e) Quality:	Ride quality index for new construction				≥4.3
(f) Outcome:	Number of nonalcohol-related traffic fatalities				≤264
(g) Outcome:	Number of alcohol-related traffic fatalities				≤172
(h) Outcome:	Number of traffic fatalities per one hundred million vehicle miles traveled				.88
(i) Outcome:	Percent of airport runways in good condition				75%
(j) Output:	Number of crashes in established safety corridors				≤886
(k) Quality:	Percent of final cost-over-bid amount on highway construction projects				6%
(l) Explanatory:	Percent of projects in production let as scheduled				85%
(m) Outcome:	Percent of front-occupant seatbelt usage				90%

(2) Transportation and highway operations:

The purpose of the transportation and highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.

Appropriations:

(a)	Personal services and employee benefits	95,193.7		8,698.7	103,892.4
(b)	Contractual services	51,895.0			51,895.0
(c)	Other	101,464.9		319.0	101,783.9
	Authorized FTE:	1,972.00 Permanent;	48.70 Term		

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output:					Number of statewide improved pavement surface miles 4,500
(b) Outcome:					Number of non-interstate miles rated good 8,225
(c) Outcome:					Number of interstate miles rated good 1,190
(d) Outcome:					Number of combined systemwide miles in deficient condition ≤2,500
(e) Output:					Amount of litter pickup off department roads, in tons 17,000
(f) Quality:					Customer satisfaction levels at rest areas 95%
(g) Efficiency:					Maintenance expenditures per lane mile of combined systemwide miles \$3,500
<b>(3) Program support:</b>					
The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and construction and maintenance projects.					
Appropriations:					
(a)	Personal services and employee benefits		26,729.9	934.9	27,664.8
(b)	Contractual services		6,013.8	543.3	6,557.1
(c)	Other		16,884.9	204.2	17,089.1
(d)	Other financing uses		6,914.0		6,914.0
Authorized FTE: 280.00 Permanent; 4.80 Term					
Performance measures:					
(a) Outcome:	Percent of vacancy rate in all programs				6%
(b) Quality:	Number of external audit findings				≤4
(c) Output:	Number of employee work days lost due to accidents				110
(d) Output:	Percent of information technology projects on-time and on-budget				100%
(e) Quality:	Percent of prior-year audit findings resolved				100%
(f) Efficiency:	Percent of invoices paid within thirty days				99%
	Subtotal		[467,672.5]	[358,681.8]	826,354.3
	TOTAL TRANSPORTATION		467,672.5	358,681.8	826,354.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<b>I. OTHER EDUCATION</b>					
PUBLIC EDUCATION DEPARTMENT:					
The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focused on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	14,948.5	509.9		7,521.2	22,979.6
(b) Contractual services	770.1	160.0		19,228.2	20,158.3
(c) Other	1,416.4	601.6		2,780.6	4,798.6
Authorized FTE: 216.20 Permanent; 105.00 Term; 4.60 Temporary					
Performance measures:					
(a) Outcome:	Percent of No Child Left Behind Act yearly progress designations accurately reported by August 1				100%
(b) Outcome:	Percent completion of the data warehouse project				75%
(c) Outcome:	Percent of teachers adequately informed and trained on the preparation of the licensure advancement professional dossiers				95%
(d) Outcome:	Percent of bureaus in five core areas (data collection and reporting, assessment and accountability, special education, capital outlay, school budget and finance analysis) meeting the public education department's customer service standards				60%
Subtotal	[17,135.0]	[1,271.5]		[29,530.0]	47,936.5
APPRENTICESHIP ASSISTANCE:					
Appropriations:	750.0				750.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[750.0]				750.0
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest:				1,134.0	1,134.0
(b) Northeast:				2,306.1	2,306.1
(c) Lea county:		610.0		485.0	1,095.0
(d) Pecos valley:		1,140.0		1,160.0	2,300.0
(e) Southwest:		800.0		4,500.0	5,300.0
(f) Central:		145.0		1,536.6	1,681.6
(g) High plains:		3,607.0		1,982.1	5,589.1
(h) Clovis:		500.0		2,000.0	2,500.0
(i) Ruidoso:		3,285.0		5,740.6	9,025.6
Subtotal		[10,087.0]		[20,844.4]	30,931.4
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Beginning teacher mentorship	2,000.0				2,000.0
(b) Breakfast for elementary students	2,450.0				2,450.0
(c) After school enrichment	3,300.0				3,300.0
(d) Regional education cooperatives operations	1,400.0				1,400.0
(e) Family and Youth Resource Act	1,500.0				1,500.0
(f) Pre-kindergarten program	8,500.0		1,000.0		9,500.0
(g) Graduation reality and dual-role skills program	1,000.0				1,000.0
(h) Truancy and drop out prevention	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(i) New Mexico cyber academy	750.0				750.0
(j) Student advisement plan	50.0				50.0
(k) Rural revitalization	350.0				350.0
(l) New Mexico outdoor classroom	150.0				150.0
(m) College and high school re-design-Los Lunas schools	75.0				75.0
(n) Kindergarten-three plus	7,163.4		3,000.0		10,163.4
(o) Advanced placement	2,000.0				2,000.0
(p) Summer reading, math and science institutes	2,500.0				2,500.0
(q) School improvement framework	3,000.0				3,000.0

The general fund appropriation to the public education department for the Family and Youth Resource Act shall fund family and youth services pursuant to the Family and Youth Resource Act.

The internal service funds/interagency transfers appropriations to the public education department include three million dollars (\$3,000,000) for the kindergarten-three-plus program from the temporary assistance for needy families block grant to New Mexico.

The internal service funds/interagency transfers appropriations to the public education department include one million dollars (\$1,000,000) for the pre-kindergarten program from the temporary assistance for needy families block grant to New Mexico.

The appropriations to the public education department for the pre-kindergarten program shall be used only for direct instruction, transportation and approved administrative costs.

The public education department and the children, youth and families department shall report jointly and quarterly to the legislative education study committee and the legislative finance committee regarding implementation of the pre-kindergarten program. The four quarterly reports will address student progress by department, infrastructure expenditures, teacher and provider qualifications and adequacy of instructional materials.

The general fund appropriation to the public education department for after school enrichment programs includes one million eight hundred thousand dollars (\$1,800,000) for twenty-first century

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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community learning centers statewide.

The general fund appropriation to the public education department for truancy and dropout prevention includes two hundred thirty thousand dollars (\$230,000) to the second judicial district court for truancy court.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[37,188.4]		[4,000.0]		41,188.4
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PUBLIC SCHOOL FACILITIES AUTHORITY:

The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts to ensure correct and prudent planning, building and maintenance using state funds and to ensure adequacy of all facilities in accordance with educational programs approved by the public education department.

Appropriations:

(a) Personal services and employee benefits		4,268.2			4,268.2
(b) Contractual services		355.0			355.0
(c) Other		1,652.8			1,652.8

Authorized FTE: 55.00 Permanent

The other state funds appropriation to the public school facilities authority includes two hundred twenty-nine thousand six hundred dollars (\$229,600) for purchasing vehicles.

Performance measures:

(a) Outcome:	Percent of projects meeting all contingencies completed within the specified period of awards				75%
(b) Explanatory:	Change in statewide public school facility condition index measured on December 31 of prior calendar year, compared with prior year				

Subtotal		[6,276.0]			6,276.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TOTAL OTHER EDUCATION	55,073.4	17,634.5	4,000.0	50,374.4	127,082.3

**J. HIGHER EDUCATION**

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

In reviewing institutional operating budgets, the higher education department shall ensure funds appropriated for nursing programs at public, postsecondary institutions are directed to that purpose.

Public, post-secondary institutions shall report annually by June 30 actual and four-year projections of nursing student graduates and licensure pass rates to the office of the governor, higher education department, department of finance and administration and legislative finance committee.

The general fund appropriations for special project expansions are to continue projects initiated by Laws 2005, Chapter 34.

By April 1, 2008 the department of finance and administration shall certify to all stakeholders the reductions in the fiscal year 2008 operating budget of each public postsecondary institution due to tuition increases beyond the cap specified in the General Appropriation Act of 2007.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2009 shall not revert to the general fund.

**HIGHER EDUCATION DEPARTMENT:**

**(1) Policy development and institutional financial oversight:**

The purpose of the policy development and institutional financial oversight program is to provide a continuous process of statewide planning and oversight within the department's statutory authority for the state higher education system to ensure both the efficient use of state resources and progress in implementing a statewide agenda.

**Appropriations:**

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,783.2		35.8		3,819.0
(b) Contractual services	596.8			482.0	1,078.8
(c) Other	1,498.0	30.0	281.5	1,206.8	3,016.3
(d) Other financing uses	14,660.6			2,745.3	17,405.9
Authorized FTE:	32.50 Permanent; 14.50 Term				

Any unexpended balances in the policy development and institutional financial oversight program remaining at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department includes three million five hundred thousand dollars (\$3,500,000) for the higher education program development enhancement fund for higher education institutions to address the state's nursing shortage. In allocating these funds, the higher education department is directed to consider past performance and implementation of new and innovative programs to increase enrollment and accelerate matriculation.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department includes five hundred thousand dollars (\$500,000) to provide a supplemental compensation package for nursing faculty and staff at public postsecondary institutions to be transferred consistent with the current higher education compensation methodology.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department includes seventy-five thousand dollars (\$75,000) to develop a database to provide information to public schools on the outcomes of their students in their first year of college at a New Mexico public postsecondary educational institution.

By September 1, 2008, the higher education department shall report time series data to the office of the governor, public education department, department of finance and administration and legislative finance committee on performance measures and targets for recruitment, enrollment, retention and graduation rates for Native American and Hispanic students. The higher education department shall provide an action plan by institution to achieve targeted results.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions					100%
(b) Outcome: Percent of adult basic education students who set attainment of general educational development as a goal					17%
(2) Student financial aid: The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so that all New Mexicans can benefit from postsecondary education and training beyond high school.					
Appropriations:					
(a) Other	24,877.1	46,864.5		569.9	72,311.5
Performance measures:					
(a) Output: Number of students receiving college affordability awards					2,000
(b) Output: Number of lottery success recipients enrolled in or graduated from college after the ninth semester					2,500
(c) Outcome: Percent of students meeting eligibility criteria for state loan programs who continue to be enrolled by the sixth semester					75%
(d) Outcome: Percent of students meeting eligibility criteria for work-study programs who continue to be enrolled by the sixth semester					70%
(e) Outcome: Percent of students meeting eligibility criteria for merit-based programs who continue to be enrolled by the sixth semester					85%
(f) Outcome: Percent of students meeting eligibility criteria for need-based programs who continue to be enrolled by the sixth semester					65%
Subtotal	[45,415.7]	[46,894.5]	[317.3]	[5,004.0]	97,631.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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UNIVERSITY OF NEW MEXICO:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	189,060.0	141,411.0		5,350.0	335,821.0
(b) Athletics	2,804.1	26,432.0		32.0	29,268.1
(c) Educational television	1,377.2	4,621.0		1,574.0	7,572.2
(d) Other		162,089.0		108,026.0	270,115.0

Performance measures:

(a) Outcome:	Number of first-time freshmen from New Mexico who are Native American				204
(b) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				76.8%
(c) Output:	Number of post-baccalaureate degrees awarded				1,375
(d) Outcome:	Amount of external dollars for research and public service, in millions				\$118
(e) Output:	Number of undergraduate transfer students from two-year colleges				1,650
(f) Outcome:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				44.5%

(2) Gallup branch:

The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	10,079.9	6,459.0		1,150.0	17,688.9
(b) Nurse expansion	35.8				35.8
(c) Indigenous media art center	40.0				40.0
(d) Other		1,234.0		227.0	1,461.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				45%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				60.7%
(c) Output:	Number of students enrolled in the area vocational schools program				420
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				82%

(3) Los Alamos branch:

The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	2,285.2	1,599.0		20.0	3,904.2
(b) Other		658.0		465.0	1,123.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				55%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				44%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of students enrolled in the small business development center program					310
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					77%
(4) Valencia branch: The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	4,989.8	3,661.0		2,728.0	11,378.8
(b) Other		1,470.0		208.0	1,678.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					62%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					68%
(c) Output: Number of students enrolled in the adult basic education program					950
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					80%
(5) Taos branch: The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	2,592.6	2,748.0		334.0	5,674.6
(b) Manpower development	200.0				200.0
(c) Other		535.0			535.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				59%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				65%
(c) Output:	Number of students enrolled in the concurrent enrollment program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				70%
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection	80.4				80.4
(b) Judicial education center	371.2				371.2
(c) Spanish resource center	111.6				111.6
(d) Southwest research center	2,010.6				2,010.6
(e) Substance abuse program	160.5				160.5
(f) Native American intervention	200.6				200.6
(g) Resource geographic information system	140.4				140.4
(h) Natural heritage program	82.1				82.1
(i) Southwest Indian law clinic	214.8				214.8
(j) BBER census and population					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
	analysis	417.1			417.1
(k)	New Mexico historical review	87.1			87.1
(l)	Ibero-American education consortium	183.3			183.3
(m)	Youth education recreation program	154.7			154.7
(n)	Advanced materials research	68.9			68.9
(o)	Manufacturing engineering program	656.9			656.9
(p)	Hispanic student center	127.8			127.8
(q)	Wildlife law education	152.4			152.4
(r)	Science and engineering women's career development	24.0			24.0
(s)	Youth leadership development	78.8			78.8
(t)	Morrissey hall research	60.1			60.1
(u)	Africana studies faculty initiative	100.0			100.0
(v)	Disabled student services	233.9			233.9
(w)	Minority graduate recruitment and retention	167.5			167.5
(x)	Graduate research development fund	86.4			86.4
(y)	Community-based education	864.2			864.2
(z)	Corrine Wolfe children's law center	314.8			314.8
(aa)	Mock trials program	82.7			82.7

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
(bb) Special projects expansion	1,106.3				1,106.3
(cc) Engaging Latino communities for education	94.9				94.9
(dd) Pre-college minority student math/science	315.8				315.8
(ee) Latin American student recruitment	247.0				247.0
(ff) Saturday science and math academy	70.0				70.0
(gg) Utton transboundary resources center	431.0				431.0
(hh) Law college prep mentoring program	200.0				200.0
(ii) Navajo language research and teaching	100.0				100.0
(jj) Biomedical engineering	200.0				200.0
(kk) Student athlete retention	250.0				250.0
(ll) Department of media arts	357.0				357.0
(mm) International education initiatives	280.0				280.0
(nn) College mentoring program	132.0				132.0
(oo) Residential rehabilitation transition facility	120.0				120.0
(pp) Institute for aerospace engineering	100.0				100.0
(qq) Alfonso Ortiz center	40.0				40.0
(rr) Research service learning	50.0				50.0
(ss) Licensed alcohol/drug					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
counselor internship	20.0				20.0
(tt) Student mass transit	35.0				35.0
(uu) African American studies	30.0				30.0
(vv) Center Latin American resource and outreach	25.0				25.0

The general fund appropriation to the university of New Mexico for the southwest research center includes seventy-five thousand dollars (\$75,000) for the center for regional studies.

(7) Health sciences center:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy, and contribute to social advancement through informed citizenship.

Appropriations:

(a) Medical school instruction and general purposes	61,721.2	29,780.1		1,601.1	93,102.4
(b) Office of medical investigator	4,106.4	1,279.0		5.0	5,390.4
(c) Emergency medical services academy	893.9	500.0			1,393.9
(d) Children's psychiatric hospital	7,269.2	12,000.0			19,269.2
(e) Hemophilia program	576.5				576.5
(f) Carrie Tingley hospital	5,266.5	10,857.4			16,123.9
(g) Out-of-county indigent fund	1,241.1				1,241.1
(h) Specialized perinatal care	599.3				599.3
(i) Newborn intensive care	3,583.1	930.0			4,513.1
(j) Pediatric oncology	878.8	400.0			1,278.8
(k) Young children's health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
	center	621.9	1,575.6		2,197.5
(l)	Pediatric pulmonary center	203.0			203.0
(m)	Area health education centers	179.6	158.2	350.0	687.8
(n)	Grief intervention program	181.0			181.0
(o)	Pediatric dysmorphology	157.3			157.3
(p)	Locum tenens	780.1	1,950.0		2,730.1
(q)	Disaster medicine program	111.6			111.6
(r)	Poison control center	1,481.7	519.0	168.2	2,168.9
(s)	Fetal alcohol study	180.8			180.8
(t)	Telemedicine	529.2	250.0	545.5	1,324.7
(u)	Nurse-midwifery program	393.1			393.1
(v)	Other - health sciences		289,597.7	58,582.6	348,180.3
(w)	Cancer center	2,941.6	5,003.6	8,030.5	15,975.7
(x)	Children's cancer camp	108.8			108.8
(y)	Oncology	99.9			99.9
(z)	Lung and tobacco-related illnesses		1,000.0		1,000.0
(aa)	Genomics, biocomputing and environmental health research	201.5	1,500.0		1,701.5
(bb)	Los pasos program	7.3	50.0		57.3
(cc)	Trauma specialty education	29.8	400.0		429.8
(dd)	Pediatrics specialty education	29.0	400.0		429.0
(ee)	Native American health center	324.0			324.0
(ff)	Donated dental services	25.0			25.0
(gg)	Special projects expansion	131.5			131.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(hh) Rural physicians residencies	299.7				299.7
(ii) Hepatitis C community health outcomes	900.0				900.0
(jj) Dental residencies	100.0				100.0
(kk) Nurse expansion	1,961.3				1,961.3
(ll) Cooperative pharmacy program	457.0				457.0
(mm) Integrative medicine program	312.0				312.0
(nn) Nurse advise line	35.0				35.0
(oo) Rural clinical improvements	57.0				57.0
(pp) Pediatrics telehealth	10.0				10.0
(qq) Multi-disciplinary evaluation clinic	50.0				50.0

The other state funds appropriations to the university of New Mexico health sciences center include five million four hundred thousand dollars (\$5,400,000) from the tobacco settlement program fund for the following: one million dollars (\$1,000,000) for research and clinical care programs in lung and tobacco-related illnesses; one million dollars (\$1,000,000) for instruction and general purposes; one million five hundred thousand dollars (\$1,500,000) for research in genomics, biocomputing and environmental health; four hundred fifty thousand dollars (\$450,000) for the poison control center; four hundred thousand dollars (\$400,000) for the pediatric oncology program; one hundred fifty thousand dollars (\$150,000) for the telemedicine program; fifty thousand dollars (\$50,000) for the los pasos program; fifty thousand dollars (\$50,000) for area health education centers; four hundred thousand dollars (\$400,000) for specialty education in trauma; and four hundred thousand dollars (\$400,000) for specialty education in pediatrics. These funds may not be used for any other purpose.

Performance measures:

(a) Output:	University of New Mexico hospital inpatient readmission rate	4.8
(b) Output:	Number of university of New Mexico cancer research and treatment center clinical trials	230
(c) Output:	Number of post-baccalaureate degrees awarded	284

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: External dollars for research and public service, in millions					\$250.4
(e) Outcome: Pass rates for step three of the United States medical licensing exam on the first attempt					98%
Subtotal	[323,937.1]	[711,067.6]		[189,396.9]	1,224,401.6
NEW MEXICO STATE UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	123,124.8	79,140.0		10,266.0	212,530.8
(b) Athletics	3,862.2	9,031.0			12,893.2
(c) Educational television	1,266.7	1,074.0			2,340.7
(d) Other		84,900.0		120,959.0	205,859.0
Performance measures:					
(a) Outcome: Percent of full-time, degree-seeking, first-time freshmen retained to second year					82%
(b) Outcome: External dollars for research and creative activity, in millions					\$173.3
(c) Output: Number of teacher preparation programs available at New Mexico community college sites					5
(d) Outcome: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					50%
(e) Outcome: Number of undergraduate transfer students from two-year colleges					1,028
(2) Alamogordo branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	6,300.2	2,895.0		1,013.0	10,208.2
(b) Nurse expansion	30.1				30.1
(c) Other		552.0		2,036.0	2,588.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				48%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				66%
(c) Output:	Number of students enrolled in the small business development center program				900
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				78%

(3) Carlsbad branch:

The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	3,978.3	2,585.0		1,148.0	7,711.3
(b) Nurse expansion	144.5				144.5
(c) Other		2,431.0		2,028.0	4,459.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				67%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				82%
(c) Output:	Number of students enrolled in the contract training program				450
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a)	Instruction and general purposes	19,200.6	11,174.0	1,153.0	31,527.6
(b)	Nurse expansion	112.4			112.4
(c)	Other		2,784.0	10,810.0	13,594.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				45%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				77%
(c) Output:	Number of students enrolled in the adult basic education program				5,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
activities.					
Appropriations:					
(a) Instruction and general purposes	3,178.3	1,262.0		358.0	4,798.3
(b) Other		850.0		1,240.0	2,090.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					52%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					82%
(c) Output: Number of students enrolled in the community services program					700
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					78%
(6) Department of agriculture:					
Appropriations:	11,438.9	3,298.0		1,636.0	16,372.9
The general fund appropriation to the department of agriculture includes one hundred fifty thousand dollars (\$150,000) for fresh produce to schools.					
(7) Research and public service projects:					
Appropriations:					
(a) Special projects expansion	908.1				908.1
(b) Agricultural experiment station	15,480.9	4,173.0		8,800.0	28,453.9
(c) Cooperative extension service	12,507.8	6,372.0		12,320.0	31,199.8
(d) Water resource research	458.9	92.0		292.0	842.9
(e) Coordination of Mexico programs	101.5				101.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Indian resources development	388.8				388.8
(g) Waste management education program	531.0			2,640.0	3,171.0
(h) Campus security	90.3				90.3
(i) Carlsbad manufacturing sector development program	363.6	2.0			365.6
(j) Manufacturing sector development program	421.6			73.0	494.6
(k) Alliances for underrepresented students	384.4	17.0			401.4
(l) Arrowhead center for business development	111.6				111.6
(m) Viticulturist	215.3				215.3
(n) Family strengthening/parenting classes	47.5				47.5
(o) Aerospace engineering	616.8				616.8
(p) Math and science skills for disadvantaged students	30.6				30.6
(q) Nurse expansion	835.8				835.8
(r) New Mexico space consortium grant	50.0			720.0	770.0
(s) Las Vegas schools agriculture education program	110.0				110.0
(t) Tribal extension program	247.0				247.0
(u) Institute for international relations	200.0				200.0
(v) Mental health nurse practitioner	325.0				325.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(w) Economic development doctorate	130.0				130.0
(x) College of agriculture leadership program	100.0				100.0
(y) Family wellness program	57.0				57.0
(z) Virtual film school	50.0				50.0
(aa) Space consortium and outreach program	102.0				102.0
(bb) Alliance teaching and learning advancement	175.0				175.0
(cc) Center for economics and personal finance	50.0				50.0
(dd) College assistance migrant program	329.4				329.4
(ee) English teacher collaborative	20.0				20.0
(ff) Nursing scholarships	100.0				100.0
(gg) Chile industry	250.0				250.0
(hh) Range improvement task force	50.0				50.0
Subtotal	[208,476.9]	[212,632.0]		[177,492.0]	598,600.9

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	28,960.1	9,596.0		415.0	38,971.1
(b) Athletics	2,010.4	169.0		13.0	2,192.4
(c) Other		9,975.0		9,518.0	19,493.0
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				53%
(b) Outcome:	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey				90%
(c) Outcome:	Percent of total funds generated by grants and contracts				23%
(d) Output:	Number of undergraduate transfer students from two-year colleges				437
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years				20%
(2) Research and public service projects:					
Appropriations:					
(a) Special projects expansion	272.7				272.7
(b) Upward bound	131.7				131.7
(c) Advanced placement	294.4				294.4
(d) Native American recruitment and retention	44.2				44.2
(e) Diverse populations study	330.9				330.9
(f) Visiting scientist	18.9				18.9
(g) Spanish program	287.7				287.7
(h) Forest and watershed institute	249.7				249.7
(i) Bilingual education material	60.0				60.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(j) Spanish/English immersion program	199.8				199.8
(k) Rodeo	134.0				134.0
(l) Social work outreach and clinical training	50.0				50.0
(m) Wrestling program	150.0				150.0
(n) Medical health interpreter training center	20.0				20.0
Subtotal	[33,214.5]	[19,740.0]		[9,946.0]	62,900.5

WESTERN NEW MEXICO UNIVERSITY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	16,587.3	6,746.0		229.0	23,562.3
(b) Athletics	2,079.5	193.0			2,272.5
(c) Other		3,583.0		4,041.0	7,624.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				50%
(b) Output:	Number of graduates receiving teacher licensure				155
(c) Outcome:	External dollars to be used for programs to promote student success, in millions				\$3
(d) Output:	Number of undergraduate transfer students from two-year colleges				160
(e) Output:	Percent of full-time, degree-seeking, first-time freshmen				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
completing an academic program within six years					21%
(2) Research and public service projects:					
Appropriations:					
(a) Educational television	128.6				128.6
(b) Child development center	588.2	578.0			1,166.2
(c) North American free trade agreement	14.7				14.7
(d) Web-based teacher licensure	388.6				388.6
(e) Nurse expansion	498.4				498.4
Subtotal	[20,285.3]	[11,100.0]		[4,270.0]	35,655.3
EASTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Instruction and general purposes	26,560.7	10,706.0		2,761.0	40,027.7
(b) Athletics	2,310.0	830.0		11.0	3,151.0
(c) Educational television	1,139.4	1,481.0		642.0	3,262.4
(d) Other		15,259.0		6,772.0	22,031.0
Performance measures:					
(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				60%
(b) Outcome:	External dollars supporting research and student success, in millions				\$8
(c) Output:	Number of undergraduate transfer students from two-year colleges				390

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(d) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					33%
(2) Roswell branch: The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	15,195.2	6,300.0		3,626.0	25,121.2
(b) Distance education for high school	75.0				75.0
(c) Nurse expansion	75.4				75.4
(d) Other		7,381.0		6,016.0	13,397.0
Performance measures:					
(a) Outcome: Percent of new students taking nine or more credit hours successful after three years					60%
(b) Outcome: Percent of graduates placed in jobs in New Mexico					73%
(c) Efficiency: Percent of programs having stable or increasing enrollments					75%
(d) Outcome: Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term					75.5%
(3) Ruidoso branch: The purpose of the instruction and general program at New Mexico's branch community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Instruction and general purposes	1,675.7				1,675.7
(b) Adult basic education-Ruidoso	178.8	1,505.0		241.0	1,924.8
(c) Other		579.0		694.0	1,273.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				59%
(b) Efficiency:	Percent of programs having stable or increasing enrollments				75%
(c) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				60%
(4) Research and public service projects:					
Appropriations:					
(a) Special projects expansion	304.4				304.4
(b) Center for teaching excellence	268.4	11.0		4.0	283.4
(c) Blackwater Draw site and museum	97.6	16.0			113.6
(d) Assessment project	141.1	6.0		2.0	149.1
(e) Social work	156.1				156.1
(f) Job training for physically and mentally challenged	24.0				24.0
(g) Math and science programs	25.0				25.0
(h) Student success programs	77.0				77.0
(i) Airframe mechanics	73.6				73.6
(j) Aviation science technology	95.0				95.0
(k) Emergency medical services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
management	95.0				95.0
(l) Nurse expansion	42.0				42.0
(m) Distance teacher education	175.0				175.0
(n) At-risk student tutoring	98.0				98.0
(o) Speech and hearing rehabilitation outreach	54.0				54.0
(p) Science and math teacher development	95.0				95.0
Subtotal	[49,031.4]	[44,074.0]		[20,769.0]	113,874.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:

(a) Instruction and general purposes	27,282.5	11,926.0			39,208.5
(b) Athletics	252.2	7.0			259.2
(c) Other		16,150.0		8,828.0	24,978.0

Performance measures:

(a) Outcome:	Percent of full-time, degree-seeking, first-time freshmen retained to second year				75%
(b) Output:	Number of students registered in master of science teaching program				150
(c) Outcome:	External dollars for research and creative activity, in millions				\$100
(d) Output:	Number of undergraduate transfer students from two-year colleges				40

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Output: Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years					45%
(2) Research and public service projects:					
Appropriations:					
(a) Minority engineering, math and science	255.0				255.0
(b) Special projects expansion	186.8				186.8
(c) Bureau of mines	4,102.1	383.0			4,485.1
(d) Petroleum recovery research center	2,302.9	4,046.0			6,348.9
(e) Bureau of mines inspection	306.7				306.7
(f) Energetic materials research center	859.3	7,236.0		41,623.0	49,718.3
(g) Science and engineering fair	418.9				418.9
(h) Institute for complex additive systems analysis	961.4	254.0		21,400.0	22,615.4
(i) Cave and karst research	519.0	78.0			597.0
(j) Geophysical research center	995.9	9,630.0			10,625.9
(k) Homeland security center	706.5				706.5
(l) Aquifer mapping	264.0				264.0
(m) Pre-engineering program	50.0				50.0
(n) Southeast New Mexico center for energy studies	250.0				250.0
(o) Train middle/high school students on supercomputers	56.4	39.0			95.4
(p) Statewide teacher student computer program	60.0				60.0
(q) High school student summer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
science program	72.0				72.0
The general fund appropriation to the New Mexico institute of mining and technology for the bureau of mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
Subtotal	[39,901.6]	[49,749.0]		[71,851.0]	161,501.6
NORTHERN NEW MEXICO COLLEGE:					
(1) Main:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	9,916.7	3,113.0		3,156.0	16,185.7
(b) Athletics	240.0				240.0
(c) Other		2,041.0		2,656.0	4,697.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				70%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				70%
(c) Output:	Number of students enrolled in the adult basic education program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
(2) Research and public service projects:					
Appropriations:					
(a) Special projects expansion	337.4				337.4
(b) Northern pueblos institute	125.0				125.0
(c) Middle school teachers math/					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
science	250.0				250.0
(d) Nurse expansion	29.2				29.2
(e) Faculty salary adjustments	120.0				120.0
(f) Math and science teacher education	100.0				100.0
(g) Health science and nursing program	200.0				200.0
Subtotal	[11,318.3]	[5,154.0]		[5,812.0]	22,284.3

SANTA FE COMMUNITY COLLEGE:

(1) Main:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	9,564.8	20,235.0		1,213.0	31,012.8
(b) Nurse expansion	92.7				92.7
(c) Other		5,965.0		2,616.0	8,581.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				52%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				78%
(c) Output:	Number of students enrolled in the contract training program				3,000
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				76%

(2) Research and public service projects:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Small business development centers	5,073.4			954.0	6,027.4
(b) Sign language services	22.5				22.5
Subtotal	[14,753.4]	[26,200.0]		[4,783.0]	45,736.4

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	52,718.4	54,887.0		5,000.0	112,605.4
(b) Other		8,167.0		25,000.0	33,167.0

Performance measures:

(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years	48%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico	82%
(c) Output:	Number of students enrolled in distance education program	3,500
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%

(2) Research and public service projects:

Appropriations:

(a) Tax help New Mexico	342.0	32.0			374.0
Subtotal	[53,060.4]	[63,086.0]		[30,000.0]	146,146.4

LUNA COMMUNITY COLLEGE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	8,460.9	3,703.0		986.0	13,149.9
(b) Athletics	75.0				75.0
(c) Nurse expansion	36.1				36.1
(d) Other		1,662.0		2,042.0	3,704.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				57%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				92%
(c) Output:	Number of students enrolled in the small business development center program				325
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
Subtotal	[8,572.0]	[5,365.0]		[3,028.0]	16,965.0

MESALANDS COMMUNITY COLLEGE:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Instruction and general purposes	3,047.2	1,128.0		1,859.0	6,034.2
(b) Athletics	75.0				75.0
(c) Other				1,181.0	1,181.0

Performance measures:

(a) Outcome: Percent of new students taking nine or more credit hours

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					49%
(b) Outcome:					Percent of graduates placed in jobs in New Mexico 69.5%
(c) Output:					Number of students enrolled in the small business development center program 70
(d) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term 64%
Subtotal	[3,122.2]	[1,128.0]		[3,040.0]	7,290.2
NEW MEXICO JUNIOR COLLEGE:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	7,366.5	12,546.0		1,059.0	20,971.5
(b) Athletics	316.5				316.5
(c) Nurse expansion	165.3				165.3
(d) Lea county distance education consortium	136.5				136.5
(e) Oil and gas training center	25.0				25.0
(f) Other		2,646.0		4,698.0	7,344.0
Performance measures:					
(a) Outcome:					Percent of new students taking nine or more credit hours successful after three years 60%
(b) Outcome:					Percent of graduates placed in jobs in New Mexico 67%
(c) Output:					Number of students enrolled in distance education program 7,000
(d) Outcome:					Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
spring term					72.5%
Subtotal	[8,009.8]	[15,192.0]		[5,757.0]	28,958.8
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	21,290.3	28,507.0		963.0	50,760.3
(b) Other		10,792.0		4,919.0	15,711.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				70%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				62%
(c) Output:	Number of students enrolled in the service learning program				400
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				80%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	204.7				204.7
(b) Oil and gas job training program	100.8				100.8
(c) Indigent youth program	79.9				79.9
(d) Nurse expansion	368.6				368.6
Subtotal	[22,044.3]	[39,299.0]		[5,882.0]	67,225.3
CLOVIS COMMUNITY COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Instruction and general purposes	10,069.9	3,349.0		676.0	14,094.9
(b) Nurse expansion	71.9				71.9
(c) Other		3,900.0		5,975.0	9,875.0
Performance measures:					
(a) Outcome:	Percent of new students taking nine or more credit hours successful after three years				72%
(b) Outcome:	Percent of graduates placed in jobs in New Mexico				72%
(c) Output:	Number of students enrolled in the concurrent enrollment program				600
(d) Outcome:	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term				81%
Subtotal	[10,141.8]	[7,249.0]		[6,651.0]	24,041.8

NEW MEXICO MILITARY INSTITUTE:

The purpose of the New Mexico military institute is to provide a college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

(a) Instruction and general purposes	972.1	21,688.0		132.0	22,792.1
(b) Athletics	325.0				325.0
(c) Knowles legislative scholarship program	912.8				912.8
(d) Other		5,862.0		512.0	6,374.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:					
					Percent of full-time-equivalent capacity enrolled each fall term 95%
(b) Outcome:					
					American college testing composite scores for graduating high school seniors 21.5
(c) Quality:					
					Number of faculty development events 75
(d) Efficiency:					
					Percent of cadets on scholarships or financial assistance 75%
Subtotal	[2,209.9]	[27,550.0]		[644.0]	30,403.9
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support, and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and the work force and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	334.7	11,082.0		547.0	11,963.7
(b) Low vision clinic programs	10.0				10.0
Performance measures:					
(a) Quality:					
					Percent of parents' and districts' rating of overall quality of services based on annual survey 95%
(b) Output:					
					Number of students served through a full continuum of services 1,979
Subtotal	[344.7]	[11,082.0]		[547.0]	11,973.7
NEW MEXICO SCHOOL FOR THE DEAF:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf or hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf or hard-of-hearing.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	3,639.6	10,600.0		301.0	14,540.6
(b) Statewide outreach services	275.0				275.0
The other state funds appropriation to the New Mexico school for the deaf includes one million five hundred thousand dollars (\$1,500,000) for building maintenance and repair expenditures pursuant to campus master plan.					
Performance measures:					
(a) Outcome:	Percent of students in grades three to twelve demonstrating academic improvement across curriculum domains				75%
(b) Outcome:	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average				90%
(c) Outcome:	Percent of parents satisfied with educational services from New Mexico school for the deaf				90%
Subtotal	[3,914.6]	[10,600.0]		[301.0]	14,815.6
TOTAL HIGHER EDUCATION	857,753.9	1,307,162.1	317.3	545,173.9	2,710,407.2

**K. PUBLIC SCHOOL SUPPORT**

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2009.

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee distribution:

The purpose of public school support is to carry out the mandate to establish and maintain a uniform system of free public schools sufficient for the education of, and open to, all the children of school age in the state.

Appropriations:	2,387,581.9	750.0	2,388,331.9
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2008-2009 school year and then, upon verification of the number of units statewide for fiscal year 2009 but no later than January 31, 2009, the secretary of public education may adjust the program unit value.

The general fund appropriation to the state equalization guarantee distribution includes thirty-nine million one hundred seventy-eight thousand six hundred dollars (\$39,178,600) to provide an average two percent salary increase for all teachers, other instructional staff and other licensed and unlicensed staff, effective July 1, 2008. Prior to the approval of a school district's or charter school's budget, the secretary of public education shall verify that each school district or charter school is providing an average two percent salary increase for all teachers and other licensed school employees and an average two percent salary increase for nonlicensed school employees.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funds to provide an additional one percent average salary increase for educational assistants, secretarial, clerical, and technical assistants; business office support staff; maintenance, custodial, warehouse, and delivery employees; and food service employees. The secretary of public education shall verify that school districts and charter schools have implemented an average two percent salary increase for these public school employees prior to the implementation of the additional one percent average salary increase for these employees.

The secretary of public education, in collaboration with the department of finance and administration, office of educational accountability, shall ensure all teachers have been evaluated under the tiered licensure evaluation system and have the appropriate level of professional competencies. The secretary of public education shall withhold from the public school distribution funding for the minimum salary of any teacher who has not been evaluated.

The general fund appropriation to the state equalization guarantee distribution contains sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.

The general fund appropriation to the state equalization guarantee distribution contains four million eight thousand seven hundred dollars (\$4,008,700) for the increased employer share of retiree healthcare

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costs contingent on the enactment of Senate Bill 67 or similar legislation of the second session of the forty-eighth legislature.

The general fund appropriation to the state equalization guarantee distribution contains eight million dollars (\$8,000,000) for the second year implementation of elementary physical education for students in kindergarten through sixth grade. After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall determine the programs and the consequent number of students in elementary physical education that will be used to calculate the number of elementary physical education program units.

The general fund appropriation to the state equalization guarantee distribution contains sufficient funding to increase the school year by one full instructional day which shall not be substituted with an equivalent number of minutes or hours. Prior to the approval of a school district's or charter school's budget, the secretary of public education shall verify that each school district or charter school has provided for one additional full instructional day above the 2007-2008 school year.

For the 2008-2009 school year, the state equalization guarantee distribution contains sufficient funding for school districts to implement a new formula-based program. Those districts shall use current year membership in the calculation of program units for the new formula-based program.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly known as "PL874 funds".

The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:           Percent of elementary school students who achieve the No

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:					63%
(c) Outcome:					50%
(d) Outcome:					57%
(e) Outcome:					41%
(f) Outcome:					40%
(g) Quality:					80%
(g) Quality:					100%

(2) Transportation distribution:

Appropriations: 111,048.3 111,048.3

The general fund appropriation to the transportation distribution contains nine hundred eight thousand dollars (\$908,000) to provide an average two percent salary increase for transportation employees effective July 1, 2008.

The general fund appropriation to the transportation distribution includes sufficient funds to provide an additional one percent average salary increase for transportation employees. The secretary of

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public education shall verify that school districts and charter schools have implemented an average two percent salary increase for these public school employees prior to the implementation of the additional one percent average salary increase for these employees.					
The general fund appropriation to the transportation distribution includes sufficient funding to provide a three-quarter percent increase in the employer contribution to the educational retirement fund.					
(3) Supplemental distribution:					
Appropriations:					
(a) Out-of-state tuition	370.0				370.0
(b) Emergency supplemental	2,000.0				2,000.0
Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2009 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[2,501,000.2]	[750.0]			2,501,750.2
FEDERAL FLOW THROUGH:					
Appropriations:				438,387.0	438,387.0
Subtotal				[438,387.0]	438,387.0
INSTRUCTIONAL MATERIAL FUND:					
Appropriations:	39,020.0				39,020.0
The appropriation to the instructional material fund is made from the federal Minerals Land Leasing Act (30 USCA 181, et seq.) receipts.					
Subtotal	[39,020.0]				39,020.0
EDUCATIONAL TECHNOLOGY FUND:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
SCHOOLS IN NEED OF IMPROVEMENT FUND:					
Appropriations:	2,500.0				2,500.0
Subtotal	[2,500.0]				2,500.0
SCHOOL LIBRARY MATERIAL FUND:					

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Appropriations:	2,000.0				2,000.0
Subtotal	[2,000.0]				2,000.0
TEACHER PROFESSIONAL DEVELOPMENT FUND:					
Appropriations:	2,000.0				2,000.0
Subtotal	[2,000.0]				2,000.0
INDIAN EDUCATION FUND:					
Appropriations:	2,500.0				2,500.0
The general fund appropriation to the public education department for the Indian Education Act includes five hundred thousand dollars (\$500,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of two hundred fifty thousand dollars (\$250,000) in matching funds from other than state sources no later than September 30, 2008.					
Subtotal	[2,500.0]				2,500.0
TOTAL PUBLIC SCHOOL SUPPORT	2,555,020.2	750.0		438,387.0	2,994,157.2
GRAND TOTAL FISCAL YEAR 2009					
APPROPRIATIONS	5,963,801.7	2,548,749.1	1,297,146.1	4,911,834.3	14,721,531.2
Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2008 and 2009. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2009 shall revert to the appropriate fund.					
(1) LEGISLATIVE COUNCIL SERVICE:	100.0				100.0
For a legislative history project.					
(2) LEGISLATIVE COUNCIL SERVICE:		100.0			100.0
For the creation of an interim government rulemaking oversight committee. The appropriation is from legislative cash balances.					
(3) SUPREME COURT:	555.4				555.4
For a fire suppression system.					
(4) SUPREME COURT:	5.0				5.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
To furnish the chambers of the newly elected justice.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS:	950.0				950.0
For the court facility fund. The legislative finance committee, department of finance and administration and administrative office of the courts shall study the funding of the magistrate court base budgets, the funding of the court facilities fund to pay the bonds on the Bernalillo county metropolitan court building and related funding issues, and shall submit their recommendations by October 2008 to the legislative finance committee and department of finance and administration.					
(6) ADMINISTRATIVE OFFICE OF THE COURTS:	75.0				75.0
For a Dona Ana county metro court study.					
(7) ADMINISTRATIVE OFFICE OF THE COURTS:	100.0				100.0
For an independent staff study of the courts.					
(8) ADMINISTRATIVE OFFICE OF THE COURTS:	2,300.0				2,300.0
For infrastructure, vehicles, information technology and security equipment for state courts.					
(9) ADMINISTRATIVE OFFICE OF THE COURTS:		950.0			950.0
To implement video arraignment and to secure, furnish and equip magistrate court facilities.					
(10) SIXTH JUDICIAL DISTRICT ATTORNEY:		78.0			78.0
To replace vehicles, computers and printers.					
(11) TENTH JUDICIAL DISTRICT ATTORNEY:		133.6			133.6
To replace computers, printers, furniture and telephones.					
(12) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
The period of time for expending the one million seven hundred thousand dollars (\$1,700,000) appropriated from the general fund contained in Subsection 5 of Section 6 of Chapter 28 of Laws 2007 for repayment of the questioned costs resulting from the United States department of justice office of inspector general					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
audit of the southwest border prosecution initiative funds administered by the department of public safety is extended through fiscal year 2009 and reappropriated for information technology expenditures.					
(13) DISTRICT ATTORNEYS:					
Any unexpended balances remaining at the end of fiscal year 2007 from revenue received by a district attorney as grants from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert but are appropriated to that district attorney for expenditure in fiscal years 2008 through 2010.					
(14) ATTORNEY GENERAL:					
The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the general fund contained in Subsection 9 of Section 5 of Chapter 28 of Laws 2007 to support technical and legal work relating to interstate water conflicts is extended through fiscal year 2009.					
(15) ATTORNEY GENERAL:					
The period of time for expending the three million dollars (\$3,000,000) appropriated from the general fund operating reserve contained in Subsection 9 of Section 5 of Chapter 4 of Laws 2002 (1st E.S.) to prepare potential litigation with Texas on water issues contingent on the state board of finance certifying the need as extended by Subsection 6 of Section 5 of Chapter 76 of Laws 2003 as extended by Subsection 10 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 9 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 8 of Section 5 of Chapter 28 of Laws 2007 is extended through fiscal year 2009.					
(16) ATTORNEY GENERAL:	100.0				100.0
For the prosecution of death penalty cases related to the 1999 Santa Rosa prison riot.					
(17) ATTORNEY GENERAL:	100.0				100.0
For preparing and filing a lawsuit against the United States for failure to provide sufficient funding for Indian health care.					
(18) STATE AUDITOR:	100.0				100.0
To conduct complete financial audits of regional housing authorities.					
(19) TAXATION AND REVENUE					
DEPARTMENT:	1,000.0				1,000.0
To replace imaging equipment, kiosks and eye-testing machines.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(20) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund contained in Subsection 13 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 12 of Section 5 of Chapter 28 of Laws 2007 for equipment purchase and installation of a centralized system to issue drivers' licenses, vehicle titles and registrations and individual taxpayer identification number compliance is extended through fiscal year 2009.					
(21) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	30.0				30.0
For the New Mexico activities association to contract with the New Mexico coaches association for the all-star senior games.					
(22) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	25.0				25.0
For the youth sports running club in Angel Fire.					
(23) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	75.0				75.0
For driving-while-intoxicated curriculum in schools.					
(24) DEPARTMENT OF FINANCE AND ADMINISTRATION:					
The period of time to expend the one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund contained in Subsection 21 of Section 5 of Chapter 28 of Laws 2007 for Roswell air service, contingent on a revenue guarantee contract with an airline, is extended through fiscal year 2009.					
(25) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	1,200.0				1,200.0
For air service, contingent on a revenue guarantee contract with an airline.					
(26) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	800.0				800.0
For multi-stakeholder planning for implementation of New Mexico's portion of the Arizona Water Settlement Act of 2004.					
(27) DEPARTMENT OF FINANCE AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
ADMINISTRATION:	350.0				350.0
To implement a crisis triage center in Dona Ana county.					
(28) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	200.0				200.0
For the office of education accountability to evaluate the kindergarten-three-plus and pre-kindergarten programs. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(29) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	150.0				150.0
For a six- to nine-month long-term substance abuse and alcohol treatment rehabilitation program at the westside correctional facility in Albuquerque in Bernalillo county. No more than five percent of the appropriation may be used for administration by the university of New Mexico.					
(30) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	935.0				935.0
To develop a training model for financial transaction recording and reporting, including the payroll and human capital management modules of the statewide human resources, accounting and management reporting system.					
(31) DEPARTMENT OF FINANCE AND					
ADMINISTRATION:	300.0				300.0
To develop specialized geodatabases for census blocks and to implement these databases as a tool for state-level participation in the local update census addresses program.					
(32) RETIREE HEALTH CARE AUTHORITY:		190.0			190.0
To hire six temporary full-time-equivalent positions for six months and for equipment and training in the customer services program.					
(33) GENERAL SERVICES DEPARTMENT:	841.8				841.8
For one-year bridge funding for aviation services to transition to full enterprise revenue in fiscal year 2010.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(34) PUBLIC DEFENDER DEPARTMENT: The period of time for expending the eight hundred seventy thousand dollars (\$870,000) appropriated from the general fund contained in Subsection 27 of Section 5 of Chapter 114 of Laws 2004 as extended by Subsection 27 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 28 of Section 5 of Chapter 28 of Laws 2007 for defense of the Santa Rosa prison riot cases is extended through fiscal year 2009.					
(35) PUBLIC DEFENDER DEPARTMENT: The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Subsection 26 of Section 5 of Chapter 33 of Laws 2005 as extended by Subsection 26 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 26 of Section 5 of Chapter 28 of Laws 2007 for providing a fee structure for contracting representation of defendants in death penalty cases is extended through fiscal year 2009.					
(36) PUBLIC DEFENDER DEPARTMENT: The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 25 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 27 of Section 5 of Chapter 28 of Laws 2007 for litigation expenses related to drug cartel case defense is extended through fiscal year 2009.					
(37) LIEUTENANT GOVERNOR: To organize a class of the century for the New Mexico centennial celebration.	40.0				40.0
(38) DEPARTMENT OF INFORMATION TECHNOLOGY: For staffing and operation expenses for the New Mexico computing applications center.	2,555.0				2,555.0
(39) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: For software upgrades.		1,700.0			1,700.0
(40) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION: To upgrade digital imaging capabilities.		230.0			230.0

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(41) STATE COMMISSION OF PUBLIC RECORDS: The period of time for expending the forty-five thousand dollars (\$45,000) appropriated from the general fund contained in Section 7 of Chapter 21 of Laws 2007 to prepare title abstracts of state-owned property within former common lands of community land grants is extended through fiscal year 2009.					
(42) SECRETARY OF STATE: For the 2008 general election.	3,000.0				3,000.0
(43) SECRETARY OF STATE: To enhance the limited partnership software.	150.0				150.0
(44) BORDER AUTHORITY: To update computer equipment, servers and wiring at the new border authority building.	50.0				50.0
(45) TOURISM DEPARTMENT: For advertising and promotion of New Mexico.	500.0				500.0
(46) TOURISM DEPARTMENT: For contracts to promote statewide sporting events.	200.0				200.0
(47) TOURISM DEPARTMENT: For title sponsorship of the New Mexico bowl.	50.0				50.0
(48) ECONOMIC DEVELOPMENT DEPARTMENT: For New Mexico community capital to enhance access to capital for underserved businesses.	100.0				100.0
(49) ECONOMIC DEVELOPMENT DEPARTMENT: To the development training fund for the job training incentive program.	7,000.0				7,000.0
(50) ECONOMIC DEVELOPMENT DEPARTMENT: To the mainstreet capital outlay grant fund to provide low-cost financial assistance to owners of eligible properties for the redevelopment of central business districts statewide.	1,000.0				1,000.0
(51) ECONOMIC DEVELOPMENT DEPARTMENT: Up to five hundred thousand dollars (\$500,000) is appropriated from the appropriation contingency fund for operations of the x-prize cup provided that a spaceport district is formed by the passage of a spaceport					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>district tax by a local government in addition to Dona Ana county and a third local government has passed a resolution to seek a spaceport district tax and has scheduled the district tax election before December 2008.</p>					
(52) ECONOMIC DEVELOPMENT DEPARTMENT:	250.0				250.0
<p>For operations of the x-prize cup.</p>					
(53) REGULATION AND LICENSING DEPARTMENT:	100.0				100.0
<p>For the save smart energy conservation building program in the construction industries division.</p>					
(54) PUBLIC REGULATION COMMISSION:	30.0				30.0
<p>For a qwest performance assurance plan.</p>					
(55) PUBLIC REGULATION COMMISSION:	800.0				800.0
<p>For rental expenses at Marian hall.</p>					
(56) PUBLIC REGULATION COMMISSION:					
<p>The period of time for expending the two hundred forty-six thousand dollars (\$246,000) appropriated from the general fund and the fifty-three thousand five hundred dollars (\$53,500) appropriated from other state funds contained in Subsection 42 of Section 5 of Chapter 28 of Laws 2007 for enhancements to information technology systems, software and facilities, contingent on the information technology project plan being approved by the state chief information officer, is extended through fiscal year 2009.</p>					
(57) PUBLIC REGULATION COMMISSION:		50.0			50.0
<p>To repair the firefighter training academy parking lot.</p>					
(58) CULTURAL AFFAIRS DEPARTMENT:	250.0				250.0
<p>For moving costs of the New Mexico history museum.</p>					
(59) CULTURAL AFFAIRS DEPARTMENT:	100.0				100.0
<p>For planning and implementation of centennial activities.</p>					
(60) CULTURAL AFFAIRS DEPARTMENT:	350.0				350.0
<p>To promote the museum of New Mexico's 100th anniversary and for marketing the opening of the New Mexico history museum.</p>					
(61) DEPARTMENT OF GAME AND FISH:					

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<p>The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Subsection 50 of Section 5 of Chapter 28 of Laws 2007 for completion of a master plan for the Pecos canyon area in San Miguel, Santa Fe and Mora counties is extended through fiscal year 2009 and reappropriated for improvements of recreational facilities.</p>					
(62) DEPARTMENT OF GAME AND FISH:	400.0				400.0
<p>For completion of the Santa Rosa warm water fish hatchery.</p>					
<p>(63) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:</p>					
<p>The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund contained in Subsection 53 of Section 5 of Chapter 33 of Laws 2005 for acquisition and planning at Shakespeare ghost town state park as extended by Subsection 52 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 51 of Section 5 of Chapter 28 of Laws 2007 for capital improvements or land acquisition at Pancho Villa, rockhound, city of rocks or Percha state parks is extended through fiscal 2009.</p>					
(64) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	250.0				250.0
<p>For the renewable energy transmission authority.</p>					
(65) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	100.0				100.0
<p>For vehicles for the healthy forests program.</p>					
(66) COMMISSIONER OF PUBLIC LANDS:			500.0		500.0
<p>For the land stewardship program.</p>					
(67) STATE ENGINEER:	300.0				300.0
<p>To update the state water plan.</p>					
(68) STATE ENGINEER:	75.0				75.0
<p>For the engineering and design of acequia construction.</p>					
<p>(69) COMMISSION ON THE STATUS OF WOMEN:</p>					
<p>The period of time for expending the fourteen thousand dollars (\$14,000) appropriated from the general fund contained in Subsection 56 of Section 5 of Chapter 28 of Laws 2007 for the 2008 meeting of the</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
national association of commissions for women is extended through fiscal year 2009.					
(70) AGING AND LONG-TERM SERVICES DEPARTMENT:					
Any unexpended balances remaining from the general fund appropriation made to the long-term services division of the aging and long-term services department in Section 4 of Chapter 28 of Laws 2007 for long-term brain injury waiver services shall not revert to the general fund but shall be deposited into the brain injury services fund and is appropriated to the long-term services division of the aging and long-term services department for the purposes specified in Section 24-1-24 NMSA 1978.					
(71) AGING AND LONG-TERM SERVICES					
DEPARTMENT:	100.0				100.0
To facilitate interest and start-up of micro boards supporting individuals with disabilities.					
(72) HUMAN SERVICES DEPARTMENT:					
The period of time for expending the four hundred two thousand five hundred dollars (\$402,500) appropriated from the general fund and the seven hundred twenty-eight thousand nine hundred dollars (\$728,900) in federal funds contained in Subsection 59 of Section 5 of Chapter 28 of Laws 2007 for updates to information technology systems related to changes in the federal temporary assistance for needy families program is extended through fiscal year 2009.					
(73) HUMAN SERVICES DEPARTMENT:	2,000.0				2,000.0
For the low-income home energy assistance program. No less than fifteen percent and no more than twenty-five percent of the appropriation shall be expended by the weatherization program.					
(74) WORKFORCE SOLUTIONS DEPARTMENT:	800.0				800.0
To fund operations as nonrecurring for two years until trust fund revenues materialize.					
(75) DEPARTMENT OF HEALTH:	150.0				150.0
For establishment, implementation and outreach of the Native American health commission, contingent on enactment of Senate Bill 436 or similar legislation of the second session of the forty-eighth legislature.					
(76) DEPARTMENT OF HEALTH:	375.0				375.0
To purchase analytical equipment to support driving-while-intoxicated and autopsy testing, environmental testing and communicable disease outbreak detection.					
(77) DEPARTMENT OF HEALTH:	250.0				250.0

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To provide operational support and services at the women's health services facility in Santa Fe.					
(78) DEPARTMENT OF ENVIRONMENT:					
The period of time for expending the two hundred ninety-five thousand dollars (\$295,000) appropriated from the general fund contained in Subsection 77 of Section 5 of Chapter 28 of Laws 2007 for the cleanup of the Terrero mine site for which the state of New Mexico is the responsible party is extended through fiscal year 2009.					
(79) VETERANS' SERVICE DEPARTMENT:	1,300.0				1,300.0
For early detection of lung cancer for veterans.					
(80) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
Any unexpended balances remaining from the general fund appropriation made to the family services program of the children, youth and families department in Section 4 of Chapter 109 of Laws 2006 for home visiting shall not revert to the general fund but shall be appropriated to the family services program of the children, youth and families department to expand the longitudinal study of the program, study the potential for medicaid funding for home visiting, develop a home visiting web site and develop a home visiting database.					
(81) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	750.0				750.0
For implementation of the Missouri model for juveniles.					
(82) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund contained in Subsection 86 of Section 5 of Chapter 109 of Laws 2006 as extended by Subsection 83 of Section 5 of Chapter 28 of Laws 2007 to match the Los Alamos national laboratory foundation home visiting efforts is extended through fiscal year 2009.					
(83) CHILDREN, YOUTH AND FAMILIES					
DEPARTMENT:	300.0				300.0
For the lease of additional vehicles.					
(84) DEPARTMENT OF MILITARY AFFAIRS:	200.0				200.0
To promote the U.S.S. New Mexico and educate the crew about the state.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(85) CORRECTIONS DEPARTMENT: For equipment and security improvements at correctional facilities and probation and parole offices.	500.0				500.0
(86) CORRECTIONS DEPARTMENT: For kitchen equipment at correctional facilities.	100.0				100.0
(87) CORRECTIONS DEPARTMENT: For purchase of modular units.	150.0				150.0
(88) CORRECTIONS DEPARTMENT: To purchase an emergency generator and to build a vehicle service bay with storage unit.	445.0				445.0
(89) CORRECTIONS DEPARTMENT: The period of time for expending the seven hundred five thousand four hundred dollars (\$705,400) appropriated from the general fund contained in Subsection 86 of Section 5 of Chapter 28 of Laws 2007 for video conferencing telecommunications is extended through fiscal year 2009.					
(90) DEPARTMENT OF PUBLIC SAFETY: The period of time for expending the eight hundred fifty thousand dollars (\$850,000) appropriated from the general fund contained in Subsection 88 of Section 5 of Chapter 28 of Laws 2007 for rewiring of state police district offices statewide is extended through fiscal year 2009.					
(91) DEPARTMENT OF PUBLIC SAFETY: To replace vehicles.	1,400.0				1,400.0
(92) DEPARTMENT OF TRANSPORTATION: The other state funds and federal funds appropriations to the programs and infrastructure program of the department of transportation for expenditure in prior fiscal years may be extended through fiscal year 2009 but shall not exceed three hundred twenty million dollars (\$320,000,000).					
(93) DEPARTMENT OF TRANSPORTATION: The other state funds and federal funds appropriations to the transportation and highway operations program of the department of transportation for expenditure in prior fiscal years may be extended through fiscal year 2009 but shall not exceed eighty million dollars (\$80,000,000).					
(94) DEPARTMENT OF TRANSPORTATION: To offset incurred oil and maintenance costs for all state road activities.	18,577.9				18,577.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(95) DEPARTMENT OF TRANSPORTATION: To supplement the highway maintenance fund.	24,000.0				24,000.0
(96) PUBLIC EDUCATION DEPARTMENT: For assessment and test development. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.	4,000.0				4,000.0
(97) PUBLIC EDUCATION DEPARTMENT: The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the general fund contained in Subsection 102 of Section 5 of Chapter 28 of Laws 2007 for the eleventh grade exit examination is extended through fiscal year 2009. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.					
(98) PUBLIC EDUCATION DEPARTMENT: Thirteen million dollars (\$13,000,000) is appropriated from the appropriation contingency fund to close out the federal fiscal year 2006 grants and the federal fiscal year 2007 grants in fiscal years 2009 and 2010 contingent on review by the department of finance and administration and the legislative finance committee and approval by the board of finance.					
(99) PUBLIC EDUCATION DEPARTMENT: To close out the federal fiscal year 2005 grants in fiscal years 2008 and 2009 contingent on review by the department of finance and administration and the legislative finance committee and approval by the board of finance.	2,000.0				2,000.0
(100) PUBLIC EDUCATION DEPARTMENT: For emergency support to school districts experiencing shortfalls in operating budgets in fiscal year 2009.	5,000.0				5,000.0
(101) PUBLIC EDUCATION DEPARTMENT: To reimburse public school districts for expenses related to students who are homeschooled and designated as qualifying for special education services and receiving services from public school districts.	160.0				160.0
(102) PUBLIC EDUCATION DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund contained in Subsection 103 of Section 5 of Chapter 28 of Laws 2007 for the New Mexico outdoor classroom initiative is extended through fiscal year 2009. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(103) PUBLIC EDUCATION DEPARTMENT:	400.0				400.0
<p>For pre-kindergarten start-up costs. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(104) PUBLIC EDUCATION DEPARTMENT:					
<p>Notwithstanding provisions of Subsection 113 of Section 5 of Chapter 109 of Laws 2006 and Subsection 99 of Section 5 of Chapter 28 of Laws 2007, cash advances distributed to regional education cooperatives shall not be returned to the public education department but shall be retained by the regional education cooperative if the regional education cooperative justifies a need for not returning the cash advance. Any undistributed funds appropriated for regional education cooperative cash flow assistance remaining at the end of fiscal year 2009 shall revert to the general fund.</p>					
(105) PUBLIC EDUCATION DEPARTMENT:	200.0				200.0
<p>For summer day camp in Santa Fe.</p>					
(106) PUBLIC EDUCATION DEPARTMENT:	1,277.0				1,277.0
<p>Eight hundred seventy-seven thousand dollars (\$877,000) for the student and teacher accountability reporting system hosting services and four hundred thousand dollars (\$400,000) for the operating budget management system hosting services at the department of information technology and help desk support. The appropriation is from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004.</p>					
(107) PUBLIC EDUCATION DEPARTMENT:	100.0				100.0
<p>For the state high school basketball tournament.</p>					
(108) HIGHER EDUCATION DEPARTMENT:	150.0				150.0
<p>To provide resources for a square-foot verification, to maintain the condition management estimation</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
technology database resulting from the facilities condition index study and to support a review of formula funding of facilities.					
(109) HIGHER EDUCATION DEPARTMENT:	1,425.0				1,425.0
To the college affordability endowment fund. Prior to distribution, the higher education department shall require an accountability plan from higher education institutions.					
(110) HIGHER EDUCATION DEPARTMENT:	5,600.0				5,600.0
To the faculty endowment fund, including six hundred thousand dollars (\$600,000) for the establishment of the Pamela Minzner professorship at the university of New Mexico school of law.					
(111) UNIVERSITY OF NEW MEXICO:	25.0				25.0
For a Latin America technology information network.					
(112) UNIVERSITY OF NEW MEXICO:	25.0				25.0
For club sports, excluding rugby.					
(113) UNIVERSITY OF NEW MEXICO:	150.0				150.0
For rugby club sports.					
(114) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For the center for regional studies.					
(115) UNIVERSITY OF NEW MEXICO:	25.0				25.0
For the Latin American and Iberian institute.					
(116) UNIVERSITY OF NEW MEXICO:	50.0				50.0
For the Iberoamerican science and technology education consortium to contract with the energy council for Mexico and South American outreach.					
(117) UNIVERSITY OF NEW MEXICO:	300.0				300.0
For the pediatric oncology program.					
(118) UNIVERSITY OF NEW MEXICO:	1,472.0				1,472.0
To provide a one-time supplement for addressing the backlog of deferred maintenance at the university of New Mexico Taos campus.					
(119) UNIVERSITY OF NEW MEXICO:	355.0				355.0
To provide a one-time supplement for addressing the backlog of deferred maintenance at the university of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
New Mexico Valencia campus.					
(120) UNIVERSITY OF NEW MEXICO:	5,000.0				5,000.0
To purchase patient care equipment.					
(121) NEW MEXICO STATE UNIVERSITY:	450.0				450.0
To the New Mexico department of agriculture for the acequia and community ditch fund.					
(122) NEW MEXICO STATE UNIVERSITY:	30.0				30.0
For rugby club sports.					
(123) NEW MEXICO STATE UNIVERSITY:	30.0				30.0
For the center for media arts.					
(124) NEW MEXICO STATE UNIVERSITY:	180.0				180.0
To the New Mexico department of agriculture to migrate data from the mainframe to a server environment, complete the geographical information system database, hire one full-time-equivalent programmer and pay for server licensing agreements.					
(125) NEW MEXICO HIGHLANDS UNIVERSITY:	260.9				260.9
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(126) NEW MEXICO HIGHLANDS UNIVERSITY:	200.0				200.0
For the diverse populations center.					
(127) WESTERN NEW MEXICO UNIVERSITY:	300.0				300.0
For the master in social work program.					
(128) WESTERN NEW MEXICO UNIVERSITY:	875.7				875.7
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(129) EASTERN NEW MEXICO UNIVERSITY:	18.5				18.5
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(130) EASTERN NEW MEXICO UNIVERSITY:	446.3				446.3
To provide a one-time supplement for addressing the backlog of deferred maintenance at the eastern New Mexico university Roswell campus.					
(131) EASTERN NEW MEXICO UNIVERSITY:	75.3				75.3
To provide a one-time supplement for addressing the backlog of deferred maintenance at the eastern New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Mexico university Ruidoso campus.					
(132) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:	400.0				400.0
To provide matching funds for the petroleum recovery research center's federal carbon sequestration project.					
(133) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:	250.0				250.0
For the geophysical research center.					
(134) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:	79.8				79.8
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(134) NORTHERN NEW MEXICO COLLEGE:	900.0				900.0
For start-up funding for new degree programs.					
(136) NORTHERN NEW MEXICO COLLEGE:	91.2				91.2
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(137) SANTA FE COMMUNITY COLLEGE:	782.8				782.8
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(138) LUNA COMMUNITY COLLEGE:	728.7				728.7
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(139) MESALANDS COMMUNITY COLLEGE:	56.9				56.9
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(140) SAN JUAN COLLEGE:	362.3				362.3
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(141) CLOVIS COMMUNITY COLLEGE:	97.9				97.9
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(142) NEW MEXICO MILITARY INSTITUTE:	247.0				247.0
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(143) NEW MEXICO SCHOOL FOR THE DEAF:	345.0				345.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
To provide a one-time supplement for addressing the backlog of deferred maintenance.					
(144) DRINKING WATER STATE					
REVOLVING LOAN FUND:	1,000.0				1,000.0
To the drinking water state revolving loan fund for matching funds for federal Safe Drinking Water Act of 1974 projects and to carry out the purposes of the Drinking Water State Revolving Loan Fund Act.					
TOTAL SPECIAL APPROPRIATIONS	115,312.4	3,931.6			119,244.0
Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund, or other funds as indicated, for expenditure in fiscal year 2008 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2008 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2008 shall revert to the appropriate fund.					
(1) SUPREME COURT:	10.0				10.0
For transcription of recorded criminal cases.					
(2) ADMINISTRATIVE OFFICE					
OF THE COURTS:	489.0				489.0
For expenses incurred in fiscal year 2007 in the jury and witness program.					
(3) ADMINISTRATIVE OFFICE					
OF THE COURTS:	300.0				300.0
For juror and interpreter payments.					
(4) ADMINISTRATIVE OFFICE					
OF THE COURTS:	150.0				150.0
To increase the court-appointed attorney fund.					
(5) SUPREME COURT BUILDING					
COMMISSION:	10.6				10.6
For repairs and equipment.					
(6) SECOND JUDICIAL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
DISTRICT ATTORNEY:	140.0				140.0
For salary and benefits of four full-time-equivalent positions in the domestic violence project unit.					
(7) EIGHTH JUDICIAL					
DISTRICT ATTORNEY:	2.6				2.6
To pay for a shortfall in public employees retirement contributions in fiscal year 2007.					
(8) DEPARTMENT OF INFORMATION					
TECHNOLOGY:	900.0				900.0
To restore fund balance for payment of a federal claim for overcharges of information technology services.					
(9) DEPARTMENT OF INFORMATION					
TECHNOLOGY:	2,800.0				2,800.0
For payment to the federal government for overcharged information technology services, contingent on the department of information technology certifying to the department of finance and administration and the legislative finance committee that an adverse decision against the state has been made in the court case of New Mexico department of information technology v U.S. department of health and human services and Michael O'Leavitt in federal district court.					
(10) PUBLIC EMPLOYEES RETIREMENT					
ASSOCIATION:		4,902.6			4,902.6
To pay fiscal year 2007 fourth quarter invoices for investment managers.					
(11) SECRETARY OF STATE:	500.0				500.0
For 2008 primary election costs.					
(12) STATE TREASURER:	100.0				100.0
For implementation of a disaster recovery plan.					
(13) BOARD OF EXAMINERS FOR ARCHITECTS:		5.4			5.4
For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
(14) BOARD OF NURSING:		12.2			12.2
For an over-expenditure in the personal services and employee benefits category in fiscal year 2007.					
(15) NEW MEXICO LIVESTOCK BOARD:		91.6			91.6
For a shortfall due to loss of federal cooperative matching funds.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(16) NEW MEXICO LIVESTOCK BOARD: For replacement of federal funds in the meat inspection program.		121.0			121.0
(17) NEW MEXICO LIVESTOCK BOARD: To replace federal funds for state veterinarians to address animal disease issues.	125.0				125.0
(18) HUMAN SERVICES DEPARTMENT: For additional caseloads in medicaid.	14,500.0			27,000.0	41,500.0
(19) HUMAN SERVICES DEPARTMENT: For information technology charges in the information technology division.	957.6			1,436.4	2,394.0
(20) WORKFORCE SOLUTIONS DEPARTMENT: For compensation increases which exceed appropriations in the General Appropriation Act of 2007.	300.0				300.0
(21) DEPARTMENT OF HEALTH: For receivership expenses.	500.0				500.0
(22) DEPARTMENT OF HEALTH: For shortfalls at the Los Lunas community program for special needs developmentally disabled individuals.	750.0				750.0
(23) DEPARTMENT OF HEALTH: To increase the number of licensing surveys conducted in health care facilities.	200.0				200.0
(24) VETERANS' SERVICE DEPARTMENT: For services to homeless veterans.	150.0				150.0
(25) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For costs associated with a federal audit of the Title IV-E university stipend program.	997.9				997.9
(26) CHILDREN, YOUTH AND FAMILIES DEPARTMENT: For shortfalls and special needs in the protective services program.	1,994.0				1,994.0
(27) DEPARTMENT OF PUBLIC SAFETY: For fuel for the state police fleet.	1,000.0				1,000.0
(28) PUBLIC EDUCATION DEPARTMENT: For information service division and motor pool charges incurred in fiscal year 2007.	62.0				62.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(29) HIGHER EDUCATION DEPARTMENT: For shortfalls in personal services and employee benefits.	80.0				80.0
(30) PUBLIC SCHOOL SUPPORT: For fuel for public school buses.	1,600.0				1,600.0
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	28,618.7	5,132.8		28,436.4	62,187.9

Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the general fund, or other funds as indicated, for the purposes specified. The appropriation may be expended in fiscal years 2008, 2009 and 2010. Any unexpended balances remaining at the end of fiscal year 2010 shall revert to the general fund or other funds as appropriate. For executive branch agencies, the department of finance and administration shall allocate amounts from the general fund for the purposes specified upon receiving certification and supporting documentation from the state chief information officer that indicates compliance with the information technology commission project certification process. For the judicial branch, the department of finance and administration shall allocate amounts from the general fund for the purposes specified upon receiving certification and supporting documentation from the judicial information systems council certifying compliance with the judicial certification process. For executive branch agencies, all hardware and software purchases or leases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and general services department, purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) **ADMINISTRATIVE OFFICE OF THE COURTS:**

The period of time for expending the seven hundred fifty thousand dollars (\$750,000) appropriated from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 1 of Section 7 of Chapter 28 of Laws 2007 to conduct a needs assessment and document business requirements for an integrated and consolidated case management system, including system interface specifications to allow for integration of existing and future electronic document management and electronic filing system for all court levels, and for a proof of concept to determine future direction is granted a final extension through fiscal year 2010. The period of time for expending the six

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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million dollars (\$6,000,000) appropriated from the computer systems enhancement fund contained in Subsection 2 of Section 7 of Chapter 28 of Laws 2007 to replace the case management system with an integrated and consolidated commercial off-the-shelf case management system for all court levels, including interfacing with the electronic document management and electronic filing is extended through fiscal year 2010.

(2) ADMINISTRATIVE OFFICE  
OF THE COURTS:

2,000.0

2,000.0

To include the Bernalillo county metropolitan court in the implementation of the statewide integrated and consolidated case management system with electronic document management and electronic filing capabilities.

(3) ADMINISTRATIVE OFFICE OF THE COURTS:

The period of time for expending the one million six hundred thousand dollars (\$1,600,000) appropriated from the computer systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 28 of Laws 2007 to complete the implementation of electronic document management at the second judicial district court and to begin implementation at the thirteenth judicial district court is extended through fiscal year 2010.

(4) TAXATION AND REVENUE DEPARTMENT: 300.0

300.0

To convert the integrated database management system to database 2.

(5) TAXATION AND REVENUE  
DEPARTMENT:

4,120.0

4,120.0

To begin the replacement of the common business oriented language-based motor vehicle driver system.

(6) TAXATION AND REVENUE DEPARTMENT:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund contained in Subsection 4 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 6 of Section 7 of Chapter 28 of Laws 2007 to address network and security deficiencies identified in the motor vehicle system needs assessment is granted a final extension through fiscal year 2010. All improvements shall provide a basis for any replacement system identified at the conclusion of the previously funded needs assessment.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(7) TAXATION AND REVENUE					
DEPARTMENT:	667.0	333.0			1,000.0
To begin replacement of the oil and natural gas accounting and reporting database with commercial off-the-shelf solutions. The other state funds appropriation is from the state lands maintenance fund.					
(8) TAXATION AND REVENUE DEPARTMENT:					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund contained in Subsection 7 of Section 7 of Chapter 28 of Laws 2007 to plan the replacement of the oil and natural gas accounting revenue database, including due diligence visits to other locations, is extended through fiscal year 2010.					
(9) TAXATION AND REVENUE DEPARTMENT:					
			2,752.5		2,752.5
To implement point-of-sale at all motor vehicle offices. The appropriation is from motor vehicle division cash balances.					
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION:	1,790.0	500.0			2,290.0
For the statewide human resource, accounting and management reporting system as follows: two hundred forty thousand dollars (\$240,000) to configure the system to allow the state treasurer to calculate daily interest on self-earning accounts and to interface with its investment system; five hundred thousand dollars (\$500,000) for strategic sourcing and electronic procurement configuration for the general services department purchasing division; eight hundred thousand dollars (\$800,000) to implement and interface a standard timekeeping system at all department of health facilities; two hundred fifty thousand dollars (\$250,000) for a business process analysis, needs assessment and gap analysis to address critical needs in capital projects accounting, budget preparation and General Appropriation Act preparation; and five hundred thousand dollars (\$500,000) from the computer systems enhancement fund for a data warehouse that will allow access to non-confidential data for analytical purposes.					
(11) RETIREE HEALTH CARE AUTHORITY:					
			500.0		500.0
To plan and select a commercial off-the-shelf replacement system for retiree health care benefits and reengineer business processes, if necessary, contingent on the department of information technology providing technical and project management assistance. The appropriation is from the retiree health care					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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fund.

(12) GENERAL SERVICES DEPARTMENT:

The period of time for expending the two million three hundred thousand dollars (\$2,300,000) appropriated from the risk management fund contained in Subsection 8 of Section 7 of Chapter 28 of Laws 2007 to replace the claims management system, implement a medical benefits data warehouse and plan and implement enterprise content management is extended through fiscal year 2010.

(13) DEPARTMENT OF INFORMATION

TECHNOLOGY:	250.0	250.0
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For an assessment and feasibility study for redundancy of the most critical information technology-based services and applications.

(14) DEPARTMENT OF INFORMATION

TECHNOLOGY:

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund contained in Subsection 9 of Section 7 of Chapter 28 of Laws 2007 to implement a trusted state network to authenticate users is extended through fiscal year 2010.

(15) DEPARTMENT OF INFORMATION TECHNOLOGY:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 28 of Laws 2007 to continue the analog-to-digital microwave tower constructions and necessary upgrades in the remaining parts of the state is extended through fiscal year 2010. The department of information technology shall provide monthly status reports to the legislative finance committee, the department of finance and administration and the information technology commission. The period of time for expending the four million eight hundred thousand dollars (\$4,800,000) appropriated from the computer systems enhancement fund contained in Subsection 6 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 11 of Section 7 of Chapter 28 of Laws 2007 to continue telecommunication infrastructure in the southeast quadrant of New Mexico is granted a final extension through fiscal year 2010. The bandwidth shall be of sufficient capacity to accommodate distance education, telehealth services and corrections department needs. The department of information technology shall serve as lead agency for this project. Funding is contingent on submission

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>of a telecommunications architecture plan by the department of information technology to the information technology commission, information technology oversight committee, legislative finance committee and department of finance and administration. The telecommunications architecture plan shall be in accordance with the state information architecture, information technology consolidation plan and enterprisewide information security program and shall be approved by the information technology commission. The telecommunications architecture plan shall include a cost and savings analysis by agency. The state-owned digital microwave telecommunications system shall be used at all possible locations to enhance statewide telecommunications and leverage state-owned resources without incurring additional costs. The department of information technology shall provide monthly, written status reports to the legislative finance committee, the department of finance and administration and the information technology commission. Funds for this appropriation shall not be used to pay for contracted consultant services and shall be limited to the purchase of telecommunications circuits and related hardware and software in accordance with the telecommunications architecture plan.</p>					
(16) STATE COMMISSION OF PUBLIC RECORDS:	150.0				150.0
<p>To implement a commercial off-the-shelf centralized records repository system with assistance from the department of information technology.</p>					
(17) SECRETARY OF STATE:	176.5				176.5
<p>To enhance the secretary of state knowledgebase campaign reporting system to include records management, area code changes, and Help America Vote Act voter identification requirements.</p>					
(18) SECRETARY OF STATE:					
<p>The period of time for expending the one hundred twelve thousand dollars (\$112,000) appropriated from the computer systems enhancement fund contained in Subsection 10 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 11 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 14 of Section 7 of Chapter 28 of Laws 2007 to complete the implementation of trademark, agricultural lien and campaign reporting modules of the secretary of state knowledgebase application is granted a final extension through fiscal year 2010.</p>					
(19) SECRETARY OF STATE:	150.0				150.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
To implement upgrades to the voter registration election management system for political finance reporting.					
(20) REGULATION AND LICENSING DEPARTMENT:					
The period of time for expending the one hundred seventeen thousand four hundred dollars (\$117,400) appropriated from the real estate commission fund contained in Subsection 15 of Section 7 of Chapter 28 of Laws 2007 to upgrade license 2000 for real estate commission needs is extended through fiscal year 2010.					
(21) REGULATION AND LICENSING					
DEPARTMENT:	138.5	46.2			184.7
To provide wireless inspection capabilities that will interface with license 2000. The appropriation is proportionately from the general, barbers and cosmetologists, pharmacy, private investigator and polygrapher, and thanatopractice license funds.					
(22) CULTURAL AFFAIRS DEPARTMENT:					
560.0	560.0				
To migrate the New Mexico cultural information system to newer technology.					
(23) STATE ENGINEER:					
200.0	200.0				
To complete development and implementation of the data extract, transform and load tools and processes to allow data exchange between the water rights adjudication tracking system and the waters administration technical engineering resource system.					
(24) AGING AND LONG-TERM SERVICES DEPARTMENT:					
The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 17 of Section 7 of Chapter 28 of Laws 2007 to implement an adult protective services system is extended through fiscal year 2010.					
(25) HUMAN SERVICES DEPARTMENT:					
The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the computer systems enhancement fund and the eight hundred thousand dollars (\$800,000) in federal funds contained in Subsection 6 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 18 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 15 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 18 of Section 7 of Chapter 28 of Laws 2007 for implementing a multi-agency system for imaging and archiving documents electronically to improve access, integration and accuracy of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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information is granted a final extension through fiscal year 2010. The human services department shall serve as lead agency using a multi-agency steering committee composed of, at a minimum, the state commission of public records and the taxation and revenue department. The portion of this appropriation related to the human services department is contingent on receiving written approval from the federal funding agency.

(26) HUMAN SERVICES DEPARTMENT:

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 28 of Laws 2007 to consolidate eligibility determination across state agencies, including screening, intake, application processing, assessment, scheduling and referrals is extended through fiscal year 2010.

(27) HUMAN SERVICES DEPARTMENT:

The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000) in federal funds contained in Subsection 21 of Section 7 of Chapter 28 of Laws 2007 to continue the replacement of the income support division computer system is extended through fiscal year 2010. The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund and the six million two hundred thousand dollars (\$6,200,000) in federal funds contained in Subsection 16 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 17 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 22 of Section 7 of Chapter 28 of Laws 2007 to convert the current human services systems into the layered structure specified in the social services architecture plan is granted a final extension through fiscal year 2010. This appropriation includes two term full-time-equivalent positions. This appropriation is contingent on a written and approved social services architecture plan and a federally approved advance planning document.

(28) WORKFORCE SOLUTIONS DEPARTMENT:

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) from the Job Creation and Worker Assistance Act of 2002 and Section 903 of the Social Security Act, as amended, also known as the federal Reed Act, and made available to the New Mexico labor department in Subsection 21 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 18 of Section 7 of Chapter 109 of Laws 2006

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as extended by Subsection 23 of Section 7 of Laws 2007 to meet federal accounting and reporting requirements not addressed by the base component of the statewide human resources, accounting and management reporting system project is extended through fiscal year 2009.

(29) DEPARTMENT OF HEALTH:	550.0			550.0
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For continued implementation of electronic medical records and health information exchange to be allocated to the development of the collaborative clinical hub and to expand clinical sites contingent on a dollar-for-dollar match by the health information exchange collaborative. Release of funds is contingent on the department of information technology approving the department of health's written business plan.

(30) DEPARTMENT OF HEALTH:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund and the nine hundred thousand dollars (\$900,000) in federal funds contained in Subsection 23 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 20 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 25 of Section 7 of Chapter 28 of Laws 2007 to implement a single, integrated laboratory information management system is granted a final extension through fiscal year 2010. This appropriation is contingent on a written and approved social services architecture plan.

(31) CORRECTIONS DEPARTMENT:

The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the computer systems enhancement fund contained in Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to convert and customize the booking module into tiers two and three is granted a final extension through fiscal year 2010 and reappropriated for enhancements to the criminal management information system. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to transition the criminal management information system to a web-based application developed through the national consortium of offender management systems is granted a final extension through fiscal year 2010. The system shall be designed to improve data collection, viewing and use by department constituents and other public safety, judicial and law

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enforcement entities. Funds from this appropriation shall be used to ensure knowledge transfer from the software vendor to the corrections department to enable internal state support of this application system in the future. The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the computer systems enhancement fund contained in Subsection 19 of Section 7 of Chapter 76 of Laws 2003 as extended by Subsection 29 of Section 8 of Chapter 114 of Laws 2004 as extended by Subsection 29 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 24 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 27 of Section 7 of Chapter 28 of Laws 2007 to implement modifications to the current criminal management information system is granted a final extension through fiscal year 2010. System modifications accomplished with this appropriation extension shall be developed in such a manner as to ensure they are converted to the newly planned system at no additional development cost.

(32) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the two million nine hundred thousand dollars (\$2,900,000) appropriated from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 33 of Laws 2005 as extended by Subsection 25 of Section 7 of Chapter 109 of Laws 2006 as extended by Subsection 28 of Section 7 of Chapter 28 of Laws 2007 to implement an automated fingerprint imaging system and to replace the interim distributed imaging system is granted a final extension through fiscal year 2010. This appropriation is contingent on the department of public safety first publishing a plan to use fee revenue to resolve the backlog of paper forms.

(33) DEPARTMENT OF PUBLIC SAFETY:

The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer systems enhancement fund contained in Subsection 30 of Section 7 of Chapter 28 of Laws 2007 to replace the system that centrally captures criminal information, provides access to federal bureau of investigation files and provides law enforcement agencies with the ability to communicate with each other using a commercial off-the-shelf solution is extended through fiscal year 2010.

(34) PUBLIC EDUCATION DEPARTMENT:

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the computer systems enhancement fund contained in Subsection 32 of Section 7 of Chapter 28 of Laws 2007 to continue implementation of the student and teacher accountability reporting system is extended

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through fiscal year 2010. The appropriation is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent on the public education department reengineering its business processes before proceeding and expending additional funds and on the public education department developing and enforcing reporting compliance. The public education department shall provide written monthly status reports to the legislative finance committee and the state chief information officer.

(35) PUBLIC EDUCATION DEPARTMENT: 1,650.0 1,650.0

For the implementation of the student and teacher accountability reporting system educational interface and enhanced data collection and reporting. The appropriation is from the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004. The appropriation is contingent upon the public education department reengineering its business processes before proceeding and expending additional funds, developing and enforcing reporting compliance and moving two term full-time-equivalent positions paid from non-recurring funds to permanent full-time-equivalent positions in the base budget. The public education department shall provide monthly status reports to the legislative finance committee and the chief information officer.

(36) HIGHER EDUCATION DEPARTMENT:

The period of time for expending the one million dollars (\$1,000,000) appropriated from the computer systems enhancement fund contained in Subsection 33 of Section 7 of Chapter 28 of Laws 2007 to consolidate banner licenses at all institutions of higher education is extended through fiscal year 2010 and reappropriated to bring all institutions of higher education using banner to version 8 of the enterprise resource planning system and to enhance the ability to share student data between higher education institutions and the student and teacher accountability reporting system in the public education department.

(37) HIGHER EDUCATION DEPARTMENT:

The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the computer systems enhancement fund contained in Subsection 34 of Section 7 of Chapter 28 of Laws 2007 to implement the innovative digital educational and learning system for public and higher education,

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including partnering with regional education cooperatives and institutions of higher learning that already provide some form of distance learning, is extended through fiscal year 2010. The appropriation is contingent on completion of a statewide cyber academy and distance learning plan before services are initiated. The higher education department shall provide monthly progress status reports, including funds expended, milestones achieved, number and location of distance learning sites and students served, to the legislative finance committee, the legislative education study committee and the office of the chief information officer.

TOTAL DATA PROCESSING APPROPRIATIONS	12,702.0	4,131.7		16,833.7
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Section 8. **COMPENSATION APPROPRIATIONS.--**

A. Nineteen million one hundred forty-four thousand five hundred dollars (\$19,144,500) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2009 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory or better job performance. The salary increases shall be effective July 1, 2008, and distributed as follows:

(1) five hundred sixty-four thousand four hundred dollars (\$564,400) to provide the justices of the supreme court; the chief justice of the supreme court; the chief judge of the court of appeals; judges of the court of appeals, district courts, metropolitan courts and magistrate courts; child support hearing officers; and special commissioners a salary increase of two and four-tenths percent;

(2) one million nine hundred forty-one thousand seven hundred dollars (\$1,941,700) to provide all judicial permanent employees, other than employees whose salaries are set by statute, with an average two and four-tenths percent salary increase based on employee job performance as determined by the administrative office of the courts;

(3) forty-three thousand four hundred dollars (\$43,400) to provide the district attorneys a salary increase of two and four-tenths percent;

(4) one million four thousand one hundred dollars (\$1,004,100) to provide all district attorney permanent employees, other than elected district attorneys, with a two and four-tenths percent salary increase based on employee job performance as determined by the administrative office of the district attorneys.

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(5) twelve million eight hundred thirty-three thousand dollars (\$12,833,000) to provide incumbents in agencies governed by the Personnel Act, other than commissioned officers of the department of public safety, with an average salary increase of two and four-tenths percent based on employee job performance as determined by the personnel board.

(6) one million one hundred fifty-four thousand eight hundred dollars (\$1,154,800) to provide executive exempt employees, including attorney general employees and workers' compensation judges, with an average two and four-tenths percent salary increase;

(7) nine hundred eighteen thousand eight hundred dollars (\$918,800) to provide all commissioned officers of the department of public safety with an average two and four-tenths percent salary increase in accordance with the New Mexico state police career pay system and the Personnel Act as determined by the secretary of the department of public safety and the state personnel board. In lieu of the probationary requirements of Subsection A, commissioned officers of the New Mexico state police of the department of public safety who have completed one year of continuous service subject to satisfactory or better performance are eligible for the salary increase in accordance with the New Mexico state police career system;

(8) one hundred sixty-two thousand five hundred dollars (\$162,500) to provide teachers in the department of health, corrections department, and children, youth and families department with a salary increase of two and four-tenths percent;

(9) three hundred twenty-one thousand eight hundred dollars (\$321,800) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership, with an average salary increase of two and four-tenths percent and,

(10) two hundred thousand dollars (\$200,000) to raise the minimum salary levels for all staff attorneys of the district attorneys as determined by a plan approved by the administrative office of the district attorneys.

B. The following amounts are appropriated from the general fund to the higher education department for expenditure in fiscal year 2009 and the compensation shall be effective July 1, 2008:

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(1) sixteen million nine hundred thirty-four thousand four hundred dollars (\$16,934,400) to provide faculty and staff of four- and two-year post-secondary education institutions with an average two percent compensation increase; and

(2) six million three hundred fifty thousand four hundred dollars (\$6,350,400) to provide a three-fourths percent increase in the employer contribution to the educational retirement fund.

C. Three million two hundred eighty-five thousand six hundred dollars (\$3,285,600) is appropriated from the general fund for expenditure in fiscal year 2009 to provide for a two-tenths percent increase in the employer contribution rate to the retiree health care fund. The appropriation is contingent on enactment of Senate Bill 67 or similar legislation of the second session of the forty-eighth legislature. This appropriation shall be distributed as follows:

(1) one million five hundred ninety-two thousand two hundred dollars (\$1,592,200) to the department of finance and administration for expenditure in fiscal year 2009 for employees in budgeted positions;

(2) one million six hundred ninety-three thousand four hundred dollars (\$1,693,400) to the higher education department for expenditure in fiscal year 2009 for employees in budgeted positions.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2008. Any unexpended balances remaining at the end of fiscal year 2009 shall revert to the general fund.

E. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2008, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section, and such amounts are appropriated for expenditure in fiscal year 2009. Any unexpended balances remaining at the end of fiscal year 2009 shall revert to the appropriate fund.

Section 9. **ADDITIONAL FISCAL YEAR 2008 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2008, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation

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Act of 2007:

A. the administrative support program of the administrative office of the courts may request budget increases up to nine hundred fifty thousand dollars (\$950,000) from the magistrate and metropolitan court capital fund to secure, furnish and equip magistrate court facilities when the New Mexico finance authority determines the facilities fund will have sufficient funds to pay the debt service; and the magistrate court program may request budget increases from other state funds for memorandums of understanding with local governments to track driving-while-intoxicated cases in magistrate courts;

B. the first judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers from revenue derived from duplication fees;

C. the second judicial district court may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers and other state funds for pre-trial services;

D. the fourth judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers and other state funds from reimbursed expenses from revenue derived from duplication fees;

E. the ninth judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers and other state funds from reimbursed expenses;

F. the tenth judicial district court may request budget transfers to and from the other financing uses category and may request budget increases from internal service funds/interagency transfers and other state funds from revenue derived from duplication fees;

G. the Bernalillo county metropolitan court may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for operating and maintaining the parking facility;

H. the legal services program of the attorney general may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds to provide consumer protection, education and alert programs, provided that the revenue expended shall be solely from settlement funds that authorize consumer uses;

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I. the program support program of the taxation and revenue department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for operational shortfalls; and the compliance enforcement program may request budget transfers up to ninety-six thousand three hundred dollars (\$96,300) from the other financing uses category to any other category;

J. the program support program of the general services department may request budget increases up to four hundred fifty thousand nine hundred dollars (\$450,900) from internal service funds/interagency transfers for program shortfalls;

K. the enterprise operations program of the department of information technology may request budget increases up to three million dollars (\$3,000,000) from internal service funds/interagency transfers for enterprise equipment needs to ensure state business enterprise continuity;

L. the secretary of state may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers from the children, youth and families department for implementation of a substitute address program and may request up to one million two hundred thousand dollars (\$1,200,000) from internal service funds/interagency transfers from the tax administration fund for the public financing of qualified campaigns;

M. the insurance policy program of the public regulation commission may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers from the insurance operations fund and may request budget increases up to forty thousand dollars (\$40,000) from internal service funds/interagency transfers from the title insurance maintenance assessment fund to finance personal services and employee benefits shortfalls in the title insurance bureau;

N. the cultural affairs department may request budget increases up to three hundred fifty-six thousand five hundred dollars (\$356,500) from internal service funds/interagency transfers and other state funds;

O. the livestock board may request program transfers between the livestock inspection and meat inspection programs and may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds;

P. the department of game and fish may request budget transfers up to two hundred fifty thousand dollars (\$250,000) between programs and may request budget increases up to seven hundred thousand dollars

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(\$700,000) from other state funds from the Sikes Act fund for habitat improvement projects;

Q. the renewable energy and energy efficiency program of the energy, minerals and natural resources department may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and the program support program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers for operational shortfalls;

R. the organic commodity commission may request budget increases up to fourteen thousand dollars (\$14,000) from internal service funds/interagency transfers for training inspections and consumer outreach and client assistance;

S. the long-term services program of the aging and long-term services department may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers from the governor's commission on disability for the gap program;

T. the human services department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from internal service funds/interagency transfers to provide food assistance and food distribution;

U. the workforce solutions department may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources, including Reed Act, by more than ten percent;

V. the health certification, licensing and oversight program of the department of health may request budget increases up to two million dollars (\$2,000,000) from other state funds from fees collected from the caregivers criminal history screening program and civil monetary penalties; the administrative program may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds from fees collected from the caregivers criminal history screening program and civil monetary penalties for allowable indirect costs; the public health program may request budget increases up to eight hundred thousand dollars (\$800,000) from other state funds from the insurance assistance program for HIV/AIDS treatment services; the developmental disabilities support program may request budget increases up to eight hundred thousand dollars (\$800,000) from other state funds and internal service

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funds/interagency transfers; and the department of health may request program transfers up to one million dollars (\$1,000,000) between programs for the Los Lunas community and family infant toddler programs of the developmental disabilities support program;

W. the department of environment may request budget increases up to one hundred eighty thousand dollars (\$180,000) from other state funds to provide technical services related to the drinking water revolving loan fund, water and wastewater project grant fund and local government planning fund programs;

X. the family services program of the children, youth and families department may request category transfers up to one hundred thousand dollars (\$100,000) from the domestic violence program into the other financing uses category for transfer to the secretary of state for the implementation of a substitute address program and the juvenile justice services program of the children, youth and families department may request budget increases up to two million seven hundred fifty-four thousand seven hundred dollars (\$2,754,700) from other state funds from distributions from the land grant permanent and land income funds;

Y. the corrections department may request budget increases of up to one million three hundred fifty thousand dollars (\$1,350,000) from other state funds and internal service funds/interagency transfers from cash balances and up to one million two hundred thirty thousand dollars (\$1,230,000) from the building fund for capital outlay and building maintenance needs;

Z. the department of public safety may request budget increases up to four hundred thirty-seven thousand dollars (\$437,000) from other state funds and internal service funds/interagency transfers; and the motor transportation division may request budget increases up to seventy-six thousand dollars (\$76,000) from internal service funds/interagency transfers to conduct weight distance tax identification permit operations at five ports of entry throughout the state;

AA. the department of transportation may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of Section 2 of Chapter 3 of Laws 2007;

BB. the public education department may request budget increases up to three million five hundred thousand dollars (\$3,500,000) from other state funds for amounts received from school districts for the medicaid in the schools program; and

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CC. the higher education department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds for the college affordability scholarship fund.

Section 10. CERTAIN FISCAL YEAR 2009 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 9 of the General Appropriation Act of 2008:

(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits, contractual services, other and other financing uses;

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

(3) "category transfer" means an approved transfer of funds from one budget category to another budget category, provided that a category transfer does not include a transfer of funds between divisions; and

(4) "program transfer" means an approved transfer of funds from one program of an agency to another program of that agency.

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2009.

C. In addition to the specific category transfers authorized in Subsection E of this section and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers between contractual services and other; may request transfers into personal services and employee benefits; and may request transfers out of personal services and employee benefits if the cumulative effect of the requested transfer plus all previous transfers out of personal services and employee benefits does not exceed two percent of the total appropriation to that category in Section 4 of the General Appropriation Act of 2008, except that, notwithstanding the ten-day requirement of Subsection B of Section 6-3-25 NMSA 1978, no request made prior to October 1, 2008, for a category transfer shall go into effect until the earliest of the following:

(1) thirty-five calendar days after the category transfer request is filed with the director of the legislative finance committee pursuant to Subsection A of Section 6-3-25 NMSA 1978; or

(2) the day after the category transfer request is reviewed by the legislative finance

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committee or a subcommittee of the legislative finance committee.

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed four percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2008. To track the four percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2008, the following agencies may request specified budget adjustments:

(1) each legislative agency may request category transfers up to two hundred thousand dollars (\$200,000) from the personal services and employee benefits category to the contractual services category, if necessary, to meet the needs of interim committees;

(2) the New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for costs associated with subscriptions, publishing and marketing New Mexico statutes, supreme court opinions and other publications;

(3) the judicial standards commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from funds received from trial cost reimbursement imposed by the supreme court on a respondent as part of the court's imposition of discipline on that respondent;

(4) the second judicial district court may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds and internal service funds/interagency transfers for pre-trial services;

(5) the fourth judicial district court may request budget increases from internal service funds/interagency transfers and other state funds for revenue derived from duplication fees;

(6) the eleventh judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers and other state funds for drug court programs;

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(7) the Bernalillo county metropolitan court may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers and other state funds for pre- and post-adjudication services;

(8) the first judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers to prosecute tax crimes statewide;

(9) the second judicial district attorney may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for attorney bar dues and may request budget increases up to four hundred ten thousand dollars (\$410,000) from internal service funds/interagency transfers and other state funds for personal services and employee benefits and contractual services;

(10) the eighth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes and may request budget increases not to exceed seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds;

(11) the eleventh judicial district attorney-division I may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers and other state funds;

(12) the eleventh judicial district attorney-division II may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from internal service funds/interagency transfers and other state funds;

(13) the thirteenth judicial district attorney may request budget increases from internal service funds/interagency transfers and other state funds for funds received from any political subdivision of the state or from Indian tribes;

(14) the administrative office of the district attorneys may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for costs associated with the district attorneys training conference and may request budget increases up to two thousand dollars (\$2,000) from other state funds from miscellaneous revenue collected from nondistrict attorney employee registration fees to pay for

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conference-related expenses;

(15) the legal services program of the attorney general may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds to provide consumer protection, education and alert programs, provided that the revenue expended shall be solely from settlement funds that authorize consumer uses;

(16) the state investment council may request budget increases up to two million dollars (\$2,000,000) from other state funds for investment manager fees and custody fees, provided that this amount may be exceeded if the department of finance and administration approves a certified request from the state investment council that additional increases from other state funds are required for increased investment manager fees and custody fees, and may request transfers to any other category except that only five hundred thousand dollars (\$500,000) of the money appropriated for investment manager fees in the contractual services category may be transferred;

(17) the public school insurance authority may request budget increases from internal service funds/interagency transfers and other state funds for the benefits and risk programs;

(18) the health care benefits administration program of the retiree health care authority may request budget increases from other state funds for the benefits program;

(19) the general services department may request budget increases from internal service funds/interagency transfers in an amount not to exceed fifteen percent of the appropriation for each of the employee group health benefits, risk management, state printing services, business office space management and maintenance services and transportation services programs if it collects revenue in excess of appropriated levels;

(20) the educational retirement board may request budget increases from other state funds for investment manager fees, custody fees and investment-related legal fees, provided that the department of finance and administration approves a certified request from the educational retirement board that additional increases from other state funds are required for increased investment manager fees, and custody fees and investment-related legal fees and may request category transfers, except that funds authorized for investment manager fees, custody services and investment-related legal fees within the contractual services category of the administrative services division of the educational retirement board

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shall not be transferred;

(21) the public defender department may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds;

(22) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from internal service funds/interagency transfers from revenues it collects in excess of appropriated levels to replace equipment contingent on certification by the secretary of the department of information technology to the secretary of the department of finance and administration and the director of the legislative finance committee that the budget increase is necessary to maintain uninterrupted services to state agencies or to prevent reductions in the quality of services provided to state agencies and is qualified as an emergency;

(23) the public employees retirement association may request budget increases from other state funds for investment manager fees, custody fees and investment-related legal fees, provided that the department of finance and administration approves a certified request from the public employees retirement association that additional increases from other state funds are required for increased investment manager fees, custody fees and investment-related legal fees, and may request category transfers, except that funds authorized for investment manager fees, custody fees and investment-related legal fees within the contractual services category of the administrative division of the public employees retirement association shall not be transferred;

(24) the border authority may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds for operations;

(25) the New Mexico magazine program of the tourism department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from earnings on sales and the tourism development program may request budget increases up to thirty thousand dollars (\$30,000) from internal service funds/interagency transfers from earnings from route 66 commemorative license plate sales to implement a joint powers agreement among the tourism department, department of transportation and the taxation and revenue department;

(26) the public regulation commission may request budget increases for the office of the state fire marshal from the training academy use fee fund;

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(27) the New Mexico medical board may request budget increases up to thirty thousand dollars (\$30,000) from other state funds for the administrative hearing process;					
(28) the New Mexico state fair may request budget increases from unforeseen internal service funds/interagency transfers and other state funds;					
(29) the preservation program of the cultural affairs department may request budget increases from internal service funds/interagency transfers for archaeological services;					
(30) the livestock board may request program transfers between the livestock inspection and meat inspection programs if the cumulative effect of a requested program transfer, together with all previous program transfers does not exceed one hundred thousand dollars (\$100,000) and may request increases from other state funds up to one hundred fifty thousand dollars (\$150,000) for replacement of field laptops and vehicles;					
(31) the department of game and fish may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the game protection fund for emergencies and the agency shall report the nature of the emergency to the legislative finance committee within thirty days of the emergency budget increase request;					
(32) the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from the assessment of penalties for violations of the Oil and Gas Act, may request budget transfers to and from the other financing uses category to transfer funds to the department of environment for the underground injection program, may request budget increases from internal service funds/interagency transfers from funds received from the department of environment for the water quality program, and may request budget increases from other state funds from the oil and gas reclamation fund to close abandoned wells; the healthy forests, state parks and renewable energy and energy efficiency programs of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds for clean energy and energy conservation program projects; the state parks program may request budget increases up to five					

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hundred thousand dollars (\$500,000) from other state funds and internal service funds/interagency transfers for unforeseen operational shortfalls, maintenance and capital equipment replacements; and the healthy forests program may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for costs associated with the inmate work camp program and the conservation planting revolving fund;

(33) the intertribal ceremonial office may request budget increases not to exceed twenty-five thousand dollars (\$25,000) from other state funds for operational expenses;

(34) the office of the state engineer may request budget increases up to eight hundred thousand dollars (\$800,000) from internal service funds/interagency transfers from the department of finance and administration for multi-stakeholder planning for implementation of the New Mexico portion of the Arizona Water Settlement Act of 2004, may request budget increases up to seventy thousand dollars (\$70,000) from internal service funds/interagency transfers from the Ute construction fund to develop a master plan, may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers from the attorney general to prepare for anticipated water litigation, may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state funds and internal service funds/interagency transfers from the department of game and fish for the Eagle Nest dam rehabilitation and may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from contractual services reimbursements for water modeling supply studies;

(35) the organic commodity commission may request budget increases up to five thousand dollars (\$5,000) from internal service funds/interagency transfers for administrative support;

(36) the commission on the status of women may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for the statutorily mandated recognition program for women and may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers to support the governor's women's health council;

(37) the office of African American affairs may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers;

(38) the human services department may request transfers between the medical assistance program

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and the medicaid behavioral health program; may request budget increases up to one million dollars (\$1,000,000) from other state funds and internal service funds/interagency transfers from county-supported medicaid fund, transfers from counties, cities, and other intergovernmental transfers for the purpose of maximizing federal funds match in the medical assistance division; and may request budget increases from other state funds from revenue collected for the small employer's insurance program;

(39) the workforce solutions department may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources, including federal Reed Act, by more than ten percent;

(40) the division of vocational rehabilitation may request budget increases up to fifty thousand dollars (\$50,000) from other state funds to maintain services to clients;

(41) the developmental disabilities planning council program of the developmental disabilities planning council may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and may request budget increases from other state funds from revenue from the sale of training modules and materials in the brain injury advisory council program and the consumer services program;

(42) the miners' hospital of New Mexico may request budget increases from other state funds;

(43) the department of health may request category transfers up to three percent of the other financing uses category in the developmental disabilities support program for developmental disabilities medicaid waiver program infrastructure, may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request budget increases from other state funds related to private insurer payments for services provided through the public health and family infant toddler programs;

(44) the department of environment may request budget increases from other state funds for responsible party payments, may request budget increases from other state funds from the corrective action fund to pay claims, may request budget increases from other state funds from the hazardous waste emergency fund, may request budget increases from internal service funds/interagency transfers from funds received related to restoration of the Mountain View nitrate plume site; the water quality program may request

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budget increases up to six hundred eighty-five thousand dollars (\$685,000) from internal service funds/interagency transfers to prepare for potential litigation with Texas on water issues; and the water and wastewater infrastructure development program may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for providing technical services related to the drinking water revolving loan fund, water and wastewater grant fund, and local government planning fund programs;

(45) the office of the natural resources trustee may request budget increases up to five million dollars (\$5,000,000) from internal service funds/interagency transfers and other state funds for restoration projects and may request budget increases from other state funds for restoration projects equal to any fines for damages resulting from a settlement;

(46) the corrections department may request budget increases from other state funds and internal service funds/interagency transfers for costs associated with the inmate forestry work camp, budget increases from other state funds from excess revenue and cash balances from probation and parole fees, budget increases in other state funds from cash balances from the community corrections grant fund, budget increases from internal service funds/interagency transfers from the university of New Mexico and department of health to fund the hepatitis C drug treatment program, and may request program transfers if the cumulative effect of a requested program transfer, together with all program transfers previously requested and approved pursuant to this subsection, will not increase or decrease the total annual appropriation to a program from all funding sources by more than five percent;

(47) the crime victims' reparation commission may request budget increases from other state funds for victim reparation services;

(48) the department of public safety may request budget increases from internal service funds/interagency transfers and other state funds for records fees, photo stat fees and advanced training fees collected in excess of those budgeted, may request budget increases from other state funds from the concealed handgun carry revenues and balances to address the enforcement of the Concealed Handgun Carry Act, may request budget increases from other state funds from the state forfeiture fund to address the enforcement of the Controlled Substances Act;

(49) the department of transportation may request budget increases up to two hundred fifty

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thousand dollars (\$250,000) from other state funds for administrative costs as allowed in Subsection E of Section 2 of Chapter 3 of Laws 2007;

(50) the higher education department may request transfers to and from the other financing uses category; and

(51) the public school facilities authority may request budget increases for project management expenses pursuant to the Public School Capital Outlay Act.

F. the department of military affairs, the homeland security and emergency management department, the department of public safety, and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.”.

2. On page 271 between lines 15 and 16 insert the following section:

“Section 11. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal year 2008 are not sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the end of that year the amount necessary to meet the year’s obligations from the unexpended balances remaining in the general fund operating reserve in a total not to exceed one hundred fifty million dollars (\$150,000,000).”.

3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

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Respectfully submitted,

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John Arthur Smith

Adopted \_\_\_\_\_ Not Adopted \_\_\_\_\_  
(Chief Clerk) (Chief Clerk)

Date \_\_\_\_\_